# PRINCE EDWARD ISLAND

# ESTIMATES OF REVENUE AND EXPENDITURES 2013-2014

Presented by
The Honourable Wesley J. Sheridan
Minister of Finance, Energy and Municipal Affairs
and Chair of Treasury Board

# PRINCE EDWARD ISLAND

# ESTIMATES

# 2013-2014

**Prepared by**

**Department of Finance, Energy and Municipal Affairs**

**under the direction of the Chair of Treasury Board**

**The Honourable Wesley J. Sheridan**

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2013-2014 and previous years are available on the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

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# PROVINCE OF PRINCE EDWARD ISLAND

## INTRODUCTION

The 2013-2014 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2013, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act (Current Expenditures) 2013*.

Estimates for departments are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Crown corporations that rely on Government for most of their funding are reported on a net expenditure basis within their respective ministries. Crown corporations that operate as Government Business Enterprises and other Consolidated Agencies report on a net surplus or deficit basis. (Refer to Page 12)

The Estimates and Minister's Budget Address, along with subsequent reporting of financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

The 2012-2013 Estimates and Forecast have been restated for comparative purposes. (Refer to Appendices III and V.)

# SUMMARY

# SCHEDULES

# BUDGET SUMMARY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **REVENUE** | | | |
| Provincial Own Sources | **895,052,800** | 848,452,700 | 859,285,900 |
| Federal Sources | **600,102,400** | 601,658,000 | 602,786,500 |
| Net Consolidated Surplus of Crown Corporations | **56,193,600** | 58,359,700 | 50,092,700 |
| Restatement of Capital Revenue | **14,227,600** | 15,960,200 | 12,920,400 |
| **Total Revenue** | **1,565,576,400** | 1,524,430,600 | 1,525,085,500 |
| **PROGRAM EXPENDITURES** | | | |
| Program Expenditures | **1,446,455,400** | 1,419,056,800 | 1,428,383,200 |
| **SURPLUS BEFORE INTEREST AND AMORTIZATION** | **119,121,000** | 105,373,800 | 96,702,300 |
| **INTEREST AND AMORTIZATION** | | | |
| Interest Charges on Debt | **113,349,300** | 113,864,000 | 109,900,700 |
| Amortization of Tangible Capital Assets | **64,625,400** | 60,675,600 | 56,841,200 |
| **Total Interest and Amortization** | **177,974,700** | 174,539,600 | 166,741,900 |
| **CONSOLIDATED DEFICIT** | **(58,853,700)** | **(69,165,800)** | **(70,039,600)** |

Note: The 2012-2013 Estimates were restated to reflect a change in accounting policy whereby capital revenues are recorded in the year they are received. (Refer to Appendix V)

# REVENUE SUMMARY BY SOURCE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **PROVINCIAL OWN SOURCES** | | | |
| Taxes | **814,367,500** | 767,682,800 | 777,407,600 |
| Licenses and Permits | **29,913,100** | 29,458,800 | 29,835,900 |
| Fees and Services | **32,283,900** | 31,096,000 | 31,280,200 |
| Investments/Sinking Fund | **15,981,500** | 19,518,100 | 20,072,500 |
| Other Revenue | **2,506,800** | 697,000 | 689,700 |
| **Sub-Total** | **895,052,800** | 848,452,700 | 859,285,900 |
| **GOVERNMENT OF CANADA** | **600,102,400** | 601,658,000 | 602,786,500 |
| **TOTAL CURRENT REVENUE** | **1,495,155,200** | 1,450,110,700 | 1,462,072,400 |
| Net Consolidated Surplus of Crown Corporations | **56,193,600** | 58,359,700 | 50,092,700 |
| **TOTAL OPERATING REVENUE** | **1,551,348,800** | 1,508,470,400 | 1,512,165,100 |
| Restatement of Capital Revenue | **14,227,600** | 15,960,200 | 12,920,400 |
| **TOTAL REVENUE** | **1,565,576,400** | **1,524,430,600** | **1,525,085,500** |

# REVENUE SUMMARY BY DEPARTMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CURRENT REVENUE** | | | |
| Agriculture and Forestry | **6,895,800** | 6,699,200 | 6,643,800 |
| Community Services and Seniors | **12,986,000** | 11,273,200 | 11,227,200 |
| Education and Early Childhood Development | **4,336,000** | 4,411,800 | 4,336,000 |
| Environment, Labour and Justice | **36,340,300** | 35,048,000 | 35,912,500 |
| Executive Council | **569,700** | 564,700 | 569,700 |
| Finance, Energy and Municipal Affairs | **1,365,692,000** | 1,323,419,700 | 1,334,708,900 |
| Employee Benefits | **178,800** | 151,200 | 127,900 |
| Fisheries, Aquaculture and Rural Development | **46,200** | 46,200 | 46,200 |
| Health and Wellness | **1,061,300** | 1,172,600 | 1,103,500 |
| Innovation and Advanced Learning | **33,684,600** | 33,456,600 | 33,456,600 |
| Tourism and Culture | **575,300** | 575,300 | 575,300 |
| Transportation and Infrastructure Renewal | **32,169,000** | 32,657,000 | 32,722,500 |
| P.E.I. Public Service Commission | **620,200** | 635,200 | 642,300 |
| **TOTAL CURRENT REVENUE** | **1,495,155,200** | 1,450,110,700 | 1,462,072,400 |
| Net Consolidated Surplus of Crown Corporations | **56,193,600** | 58,359,700 | 50,092,700 |
| **TOTAL OPERATING REVENUE** | **1,551,348,800** | 1,508,470,400 | 1,512,165,100 |
| **RESTATEMENT OF CAPITAL REVENUE** | | | |
| Education and Early Childhood Development | **-** | 1,604,200 | - |
| Health PEI | **4,877,600** | 6,771,000 | 5,335,400 |
| Transportation and Infrastructure Renewal | **9,350,000** | 7,585,000 | 7,585,000 |
| **TOTAL RESTATEMENT OF CAPITAL REVENUE** | **14,227,600** | 15,960,200 | 12,920,400 |
| **TOTAL REVENUE** | **1,565,576,400** | **1,524,430,600** | **1,525,085,500** |

# EXPENDITURE SUMMARY BY DEPARTMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CURRENT** | | | |
| Agriculture and Forestry | **36,367,000** | 35,341,800 | 37,313,700 |
| Community Services and Seniors | **97,441,000** | 93,084,900 | 93,133,800 |
| Interministerial Women's Secretariat | **424,900** | 416,700 | 424,900 |
| Education and Early Childhood Development | **230,885,200** | 228,558,900 | 229,237,300 |
| Island Regulatory and Appeals Commission | **1,358,300** | 1,358,300 | 1,358,300 |
| Environment, Labour and Justice | **60,599,600** | 59,159,200 | 59,894,900 |
| Executive Council | **8,752,700** | 8,616,800 | 8,823,500 |
| Finance, Energy and Municipal Affairs | **65,906,600** | 63,292,900 | 65,640,100 |
| Council of Atlantic Premiers | **188,400** | 188,400 | 188,400 |
| Employee Benefits | **46,770,100** | 55,233,800 | 64,760,600 |
| General Government | **12,278,100** | 4,101,500 | 7,758,900 |
| Fisheries, Aquaculture and Rural Development | **9,862,100** | 9,877,100 | 10,307,100 |
| Employment Development Agency | **5,506,800** | 5,531,800 | 5,731,800 |
| Health and Wellness | **12,637,700** | 12,508,200 | 12,864,300 |
| Health PEI | **565,701,700** | 549,738,300 | 542,794,200 |
| Innovation and Advanced Learning | **122,693,000** | 123,117,900 | 123,483,700 |
| Innovation PEI | **21,710,200** | 22,320,200 | 22,320,200 |
| Tourism and Culture | **16,565,200** | 9,427,100 | 9,943,000 |
| Tourism PEI | **15,444,800** | 15,380,300 | 15,534,400 |
| Transportation and Infrastructure Renewal | **101,276,200** | 107,506,800 | 102,543,300 |
| Auditor General | **1,799,100** | 1,745,200 | 1,770,100 |
| Legislative Assembly | **4,842,700** | 4,860,300 | 4,860,300 |
| P.E.I. Public Service Commission | **7,444,000** | 7,690,400 | 7,696,400 |
| **PROGRAM EXPENDITURE** | **1,446,455,400** | 1,419,056,800 | 1,428,383,200 |
| Interest Charges on Debt | **113,349,300** | 113,864,000 | 109,900,700 |
| Amortization of Tangible Capital Assets | **64,625,400** | 60,675,600 | 56,841,200 |
| **TOTAL EXPENDITURE** | **1,624,430,100** | **1,593,596,400** | **1,595,125,100** |

# SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **AMORTIZATION OF TANGIBLE CAPITAL ASSETS** | | | |
| Operating Fund | | | |
| Buildings and Improvements | **2,086,800** | 1,841,300 | 2,008,500 |
| Lease Improvements | **334,800** | 334,800 | 331,300 |
| Roads and Bridges | **23,285,900** | 22,398,400 | 18,945,500 |
| Motor Vehicles | **1,864,100** | 1,785,100 | 1,769,500 |
| Equipment | **5,264,600** | 4,388,700 | 4,312,900 |
| Other | **1,507,200** | 1,822,800 | 2,051,700 |
| Total Operating Fund | **34,343,400** | 32,571,100 | 29,419,400 |
| Other Sectors: | | | |
| Health PEI | **19,074,000** | 16,967,000 | 16,071,800 |
| School Boards | **7,908,000** | 7,787,500 | 8,000,000 |
| Crown Corporations | **3,300,000** | 3,350,000 | 3,350,000 |
| Total Other Sectors | **30,282,000** | 28,104,500 | 27,421,800 |
| **TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS** | **64,625,400** | **60,675,600** | **56,841,200** |

# SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Government Business Enterprises** | | | |
| Charlottetown Area Development Corporation (Note) | **167,900** | 43,200 | 43,200 |
| Island Investment Development Inc. | **17,800,000** | 16,630,900 | 11,774,900 |
| Island Waste Management Corporation | **(26,400)** | (135,500) | (243,300) |
| Prince Edward Island Energy Corporation | **3,600,000** | 2,893,000 | 3,814,000 |
| Prince Edward Island Liquor Control Commission | **21,100,000** | 19,567,200 | 20,827,900 |
| Prince Edward Island Lotteries Commission | **12,000,000** | 11,483,000 | 11,483,000 |
| **Total Government Business Enterprises** | **54,641,500** | 50,481,800 | 47,699,700 |
| **Other Consolidated Agencies** | | | |
| Finance PEI | **1,715,300** | 11,482,900 | 2,615,300 |
| P.E.I. Aquaculture and Fisheries Research Initiative Inc. | **(132,000)** | (95,000) | (210,000) |
| Prince Edward Island Agricultural Insurance Corporation | **100,000** | (4,000,000) | 97,000 |
| Prince Edward Island Grain Elevators Corporation | **-** | 126,000 | 16,700 |
| Prince Edward Island Self-Insurance and Risk Management Fund | **-** | 500,000 | 10,000 |
| Summerside Regional Development Corporation (Note) | **(131,200)** | (136,000) | (136,000) |
| **Total Other Consolidated Agencies** | **1,552,100** | 7,877,900 | 2,393,000 |
| **NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS** | **56,193,600** | **58,359,700** | **50,092,700** |

Note: The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

# DETAILED

# CURRENT

# REVENUE

# ESTIMATES

# CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **TAXES** | | | |
| Income Tax - Personal | **302,152,800** | 291,091,300 | 290,892,000 |
| Sales Tax (Net - Refer to Appendix IV) | **251,381,600** | 216,118,600 | 218,618,600 |
| Real Property Tax | **104,300,000** | 102,450,000 | 105,450,000 |
| Income Tax - Corporate | **46,876,600** | 39,287,700 | 40,917,700 |
| Gasoline Tax | **36,987,200** | 41,957,400 | 42,957,400 |
| Health Tax on Tobacco | **33,069,300** | 37,652,000 | 40,152,000 |
| Health Tax on Liquor | **18,800,000** | 18,085,800 | 18,139,900 |
| Insurance Premium Tax | **10,500,000** | 10,500,000 | 10,400,000 |
| Corporation Capital Tax | **4,800,000** | 5,200,000 | 4,600,000 |
| Real Property Transfer Tax | **4,100,000** | 4,000,000 | 4,000,000 |
| Environment Tax | **900,000** | 880,000 | 880,000 |
| Fire Prevention Tax | **500,000** | 460,000 | 400,000 |
| **TOTAL TAXES** | **814,367,500** | 767,682,800 | 777,407,600 |
| **LICENSES AND PERMITS** | | | |
| Motor Vehicle Licenses and Permits | **18,998,100** | 18,883,100 | 18,883,100 |
| Securities Act | **4,826,500** | 4,326,500 | 3,926,500 |
| Security Brokers and Salesmen Licenses | **2,000,000** | 1,897,100 | 2,497,100 |
| Registry Act | **940,000** | 940,000 | 840,000 |
| Insurance Act | **600,000** | 600,000 | 600,000 |
| Radiation Surveillance | **544,000** | 500,000 | 544,000 |
| Companies Act | **469,700** | 479,700 | 479,700 |
| Other | **1,534,800** | 1,832,400 | 2,065,500 |
| **TOTAL LICENSES AND PERMITS** | **29,913,100** | 29,458,800 | 29,835,900 |

# CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **FEES AND SERVICES** | | | |
| Beverage Container Deposits | **7,017,800** | 7,050,000 | 6,800,000 |
| Housing Rental | **5,440,000** | 5,100,000 | 5,134,000 |
| Third Party Insurance | **3,807,000** | 2,600,000 | 2,500,000 |
| Registry of Deeds | **2,500,000** | 2,520,000 | 2,520,000 |
| Fines and Penalties | **1,245,100** | 950,000 | 830,100 |
| 9-1-1 Cost Recovery Fees | **1,075,000** | 980,000 | 1,175,000 |
| Pension Cost Recovery | **959,100** | 936,900 | 903,900 |
| Tuition Reimbursement | **923,000** | 804,300 | 923,000 |
| Automated Property Registration | **866,400** | 1,000,000 | 1,066,400 |
| R.C.M.P. Recoveries | **688,900** | 943,000 | 943,000 |
| Boiler, Electrical and Elevator Inspection Fees | **656,500** | 661,500 | 656,500 |
| Court Fees | **539,900** | 441,000 | 684,900 |
| Workers Compensation Board | **500,500** | 526,100 | 526,100 |
| Provincial Lab | **451,800** | 431,800 | 451,800 |
| Self Insurance Rebate | **355,300** | 219,800 | 319,700 |
| Vital Statistics Fees | **247,100** | 239,000 | 250,000 |
| Other | **5,010,500** | 5,692,600 | 5,595,800 |
| **TOTAL FEES AND SERVICES** | **32,283,900** | 31,096,000 | 31,280,200 |
| **INVESTMENTS/SINKING FUND** | **15,981,500** | 19,518,100 | 20,072,500 |
| **OTHER REVENUE** | | | |
| Environmental Attributes Revenue | **320,000** | 320,000 | 320,000 |
| Other | **2,186,800** | 377,000 | 369,700 |
| **TOTAL OTHER REVENUE** | **2,506,800** | 697,000 | 689,700 |
| **TOTAL PROVINCIAL OWN SOURCES REVENUE** | **895,052,800** | **848,452,700** | **859,285,900** |

# CURRENT REVENUE FROM GOVERNMENT OF CANADA

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CORE FUNDING** | | | |
| Equalization | **339,500,000** | 337,075,000 | 337,075,000 |
| Canada Health Transfer | **128,603,000** | 122,356,000 | 123,164,000 |
| Canada Social Transfer | **50,801,000** | 49,704,000 | 49,754,000 |
| **TOTAL CORE FUNDING** | **518,904,000** | 509,135,000 | 509,993,000 |
| **NON-CORE FUNDING** | | | |
| Labour Market Agreements | **31,428,000** | 32,214,500 | 32,214,500 |
| Federal Transitional Assistance (HST) | **14,000,000** | 25,000,000 | 25,000,000 |
| Infrastructure - Programs | **12,353,700** | 12,525,300 | 12,582,000 |
| Housing Trusts | **5,027,000** | 3,537,000 | 3,537,000 |
| Agriculture Support Programs | **3,751,200** | 3,568,200 | 3,528,000 |
| Minority and Second Language | **2,622,300** | 2,672,300 | 2,622,300 |
| Crop Insurance | **1,650,000** | 1,500,000 | 1,650,000 |
| Young Offenders Services | **1,615,000** | 2,021,000 | 2,021,000 |
| Rehabilitation Programs | **1,376,000** | 1,376,000 | 1,376,000 |
| French Services Agreement | **1,166,300** | 1,092,800 | 1,089,600 |
| Wait Time Reduction | **1,048,000** | 1,048,000 | 1,049,000 |
| Statutory Subsidy | **679,000** | 679,000 | 679,000 |
| Other | **4,481,900** | 5,288,900 | 5,445,100 |
| **TOTAL NON-CORE FUNDING** | **81,198,400** | 92,523,000 | 92,793,500 |
| **TOTAL REVENUE FROM GOVERNMENT OF CANADA** | **600,102,400** | **601,658,000** | **602,786,500** |

# DETAILED

# CURRENT

# EXPENDITURE

# ESTIMATES

# MINISTRY OF AGRICULTURE AND FORESTRY

**HON. GEORGE T. WEBSTER**
Minister

**JOHN MACQUARRIE**
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development of our natural resources throughout Prince Edward Island by promoting the management of forest ecosystems, the growth of profitable and sustainable farming and food processing, and by identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Agriculture and Forestry | **36,367,000** | 35,341,800 | 37,313,700 |
| **Gross Expenditure** | **36,367,000** | 35,341,800 | 37,313,700 |
| **Gross Revenue** | **6,895,800** | 6,699,200 | 6,643,800 |
| **Net Ministry Expenditure** | **29,471,200** | **28,642,600** | **30,669,900** |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| DEPARTMENT MANAGEMENT | **15,987,900** | 13,044,200 | 15,255,600 |
| AGRICULTURE RESOURCE DIVISION | **8,368,600** | 8,613,500 | 8,563,000 |
| AGRICULTURE POLICY AND REGULATORY DIVISION | **4,779,800** | 6,189,700 | 6,048,600 |
| P.E.I. ANALYTICAL LABORATORIES | **1,338,800** | 1,383,200 | 1,384,500 |
| FORESTS, FISH AND WILDLIFE | **5,891,900** | 6,111,200 | 6,062,000 |
| **TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY** | **36,367,000** | **35,341,800** | **37,313,700** |
| **REVENUE** | | | |
| AGRICULTURE AND FORESTRY | **6,895,800** | 6,699,200 | 6,643,800 |
| **TOTAL REVENUE** | **6,895,800** | **6,699,200** | **6,643,800** |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **DEPARTMENT MANAGEMENT** | | | |
| **Corporate Services** | | | |
| Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, records management, staff development, reception services and the Natural Products Appeals Tribunal. | | | |
| Administration | **55,600** | 48,300 | 64,800 |
| Equipment | **3,000** | 3,000 | 3,000 |
| Materials, Supplies and Services | **27,200** | 26,000 | 23,000 |
| Professional and Contract Services | **10,000** | 5,000 | 10,000 |
| Salaries | **436,500** | 407,900 | 435,700 |
| Travel and Training | **60,300** | 35,100 | 69,600 |
| **Total Corporate Services** | **592,600** | 525,300 | 606,100 |
| **Farm Income Risk Management** | | | |
| Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to agricultural income stabilization programs. | | | |
| Administration | **40,400** | 42,400 | 40,400 |
| Equipment | **5,700** | 21,200 | 5,700 |
| Materials, Supplies and Services | **28,100** | 32,100 | 28,100 |
| Professional and Contract Services | **21,900** | 21,900 | 21,900 |
| Salaries | **1,969,900** | 1,902,100 | 1,974,100 |
| Travel and Training | **235,000** | 222,000 | 235,000 |
| Grants | **13,094,300** | 10,277,200 | 12,344,300 |
| **Total Farm Income Risk Management** | **15,395,300** | 12,518,900 | 14,649,500 |
| **TOTAL DEPARTMENT MANAGEMENT** | **15,987,900** | **13,044,200** | **15,255,600** |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **AGRICULTURE RESOURCE DIVISION** | | | |
| **Division Management** | | | |
| Appropriations provided for the management and support of the Agriculture Resource Division, the PEI Exhibitions Association, as well as support for sustainable food development initiatives and new technology. | | | |
| Administration | **38,600** | 34,700 | 46,600 |
| Equipment | **4,000** | 600 | 4,000 |
| Materials, Supplies and Services | **8,000** | 6,200 | 8,000 |
| Professional and Contract Services | **26,800** | 45,800 | 71,800 |
| Salaries | **212,800** | 206,500 | 207,900 |
| Travel and Training | **42,000** | 42,600 | 42,800 |
| Grants | **984,600** | 1,761,100 | 1,527,800 |
| **Total Division Management** | **1,316,800** | 2,097,500 | 1,908,900 |
| **Sustainable Agriculture Resources** | | | |
| Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices. | | | |
| Administration | **14,900** | 17,200 | 16,000 |
| Equipment | **3,700** | 8,700 | 6,200 |
| Materials, Supplies and Services | **19,600** | 22,600 | 20,600 |
| Professional and Contract Services | **65,000** | 118,000 | 37,000 |
| Salaries | **657,000** | 689,500 | 689,900 |
| Travel and Training | **8,100** | 19,400 | 22,400 |
| Grants | **1,547,000** | 1,853,800 | 1,838,200 |
| **Total Sustainable Agriculture Resources** | **2,315,300** | 2,729,200 | 2,630,300 |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Agriculture Innovation** | | | |
| Appropriations provided to assist agriculture producers and agri-processors by focusing on innovative and value-added opportunities, supporting agricultural organizations and providing agricultural advice. Appropriations are also provided to deliver programs in support of agriculture innovation, research, organic industry and beef industry development. | | | |
| Administration | **20,400** | 17,400 | 20,400 |
| Equipment | **3,100** | 6,400 | 3,100 |
| Materials, Supplies and Services | **7,700** | 11,100 | 7,700 |
| Professional and Contract Services | **254,300** | 449,300 | 504,300 |
| Salaries | **642,000** | 556,500 | 610,400 |
| Travel and Training | **23,600** | 21,400 | 25,100 |
| Grants | **1,650,000** | 1,303,500 | 1,295,000 |
| **Total Agriculture Innovation** | **2,601,100** | 2,365,600 | 2,466,000 |
| **Agriculture Information** | | | |
| Appropriations provided for the effective delivery of information to agriculture producers and the delivery of the Future Farmer Program and Buy PEI initiative. | | | |
| Administration | **24,700** | 18,900 | 24,700 |
| Equipment | **2,200** | 4,400 | 2,200 |
| Materials, Supplies and Services | **77,000** | 44,700 | 77,000 |
| Professional and Contract Services | **9,000** | 9,700 | 9,000 |
| Salaries | **676,600** | 559,500 | 671,700 |
| Travel and Training | **21,400** | 20,000 | 23,200 |
| Grants | **1,324,500** | 764,000 | 750,000 |
| **Total Agriculture Information** | **2,135,400** | 1,421,200 | 1,557,800 |
| **TOTAL AGRICULTURE RESOURCE DIVISION** | **8,368,600** | **8,613,500** | **8,563,000** |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **AGRICULTURE POLICY AND REGULATORY DIVISION** | | | |
| **Division Management** | | | |
| Appropriations provided for the management and support to the Agriculture Policy & Regulatory Division and offers programs and services in support of agriculture and agri-food industry development. | | | |
| Administration | **21,000** | 20,600 | 21,000 |
| Equipment | **1,500** | 1,000 | 1,500 |
| Materials, Supplies and Services | **7,800** | 4,900 | 7,800 |
| Professional and Contract Services | **49,300** | 41,300 | 73,000 |
| Salaries | **482,500** | 403,000 | 503,500 |
| Travel and Training | **28,900** | 24,500 | 31,700 |
| Grants | **2,372,900** | 3,501,600 | 3,245,200 |
| **Total Division Management** | **2,963,900** | 3,996,900 | 3,883,700 |
| **Agriculture Regulatory Programs** | | | |
| Appropriations provided for the operation of the programs and services associated with animal health and welfare, plant health, food safety and for the enforcement of legislation. | | | |
| Administration | **23,700** | 20,900 | 23,700 |
| Equipment | **3,200** | 4,100 | 3,200 |
| Materials, Supplies and Services | **28,200** | 39,200 | 20,200 |
| Professional and Contract Services | **276,800** | 609,500 | 616,800 |
| Salaries | **1,074,600** | 1,072,200 | 1,037,600 |
| Travel and Training | **159,400** | 169,600 | 151,100 |
| Grants | **250,000** | 277,300 | 312,300 |
| **Total Agriculture Regulatory Programs** | **1,815,900** | 2,192,800 | 2,164,900 |
| **TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION** | **4,779,800** | **6,189,700** | **6,048,600** |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **P.E.I. ANALYTICAL LABORATORIES** | | | |
| **Soil and Feed Lab and Plant Health Diagnostics Lab** | | | |
| Appropriations provided for the operation of the Soil and Feed Lab, and the Plant Health Diagnostics Lab. | | | |
| Administration | **9,000** | 5,800 | 9,000 |
| Equipment | **5,100** | 6,900 | 5,100 |
| Materials, Supplies and Services | **133,000** | 127,800 | 133,000 |
| Professional and Contract Services | **70,600** | 78,600 | 70,600 |
| Salaries | **585,800** | 601,400 | 581,200 |
| Travel and Training | **2,600** | 2,700 | 2,900 |
| **Total Soil and Feed Lab and Plant Health Diagnostics Lab** | **806,100** | 823,200 | 801,800 |
| **Dairy Lab** | | | |
| Appropriations provided for the operation of the Dairy Lab, including enforcement of the *Dairy Industry Act* . | | | |
| Administration | **2,400** | 3,300 | 2,400 |
| Equipment | **2,900** | 2,700 | 2,900 |
| Materials, Supplies and Services | **185,500** | 174,300 | 185,500 |
| Professional and Contract Services | **56,700** | 86,700 | 56,700 |
| Salaries | **280,500** | 288,600 | 329,500 |
| Travel and Training | **4,700** | 4,400 | 5,700 |
| **Total Dairy Lab** | **532,700** | 560,000 | 582,700 |
| **TOTAL P.E.I. ANALYTICAL LABORATORIES** | **1,338,800** | **1,383,200** | **1,384,500** |
| **FORESTS, FISH AND WILDLIFE** | | | |
| **Division Management** | | | |
| Appropriations provided for the management of the Forests, Fish and Wildlife Division. | | | |
| Administration | **24,000** | 16,100 | 24,000 |
| Equipment | **200** | 200 | 200 |
| Materials, Supplies and Services | **4,200** | 4,700 | 4,200 |
| Professional and Contract Services | **700** | 16,600 | 700 |
| Salaries | **316,100** | 377,600 | 381,000 |
| Travel and Training | **11,500** | 5,300 | 12,300 |
| Grants | **4,500** | 1,000 | 4,500 |
| **Total Division Management** | **361,200** | 421,500 | 426,900 |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Forest Fire Protection** | | | |
| Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands. | | | |
| Administration | **6,500** | 7,700 | 6,500 |
| Equipment | **2,500** | 6,000 | 2,500 |
| Materials, Supplies and Services | **8,500** | 10,800 | 8,500 |
| Professional and Contract Services | **4,000** | 8,700 | 4,000 |
| Salaries | **70,800** | 79,800 | 72,600 |
| Travel and Training | **50,900** | 29,000 | 52,700 |
| Grants | **8,000** | 8,000 | 8,000 |
| **Total Forest Fire Protection** | **151,200** | 150,000 | 154,800 |
| **Production Development** | | | |
| Appropriations provided for the production of tree seedlings for reforestation programs on private and public forest lands, ornamental plant stock for local landscape nurseries and tree improvement programs. Administration of the Greening Spaces Program to involve and engage Islanders in tree and shrub planting for the environmental and non-timber value of forests. | | | |
| Administration | **29,700** | 29,700 | 29,700 |
| Equipment | **8,000** | 48,000 | 8,000 |
| Materials, Supplies and Services | **232,400** | 265,200 | 232,400 |
| Professional and Contract Services | **18,000** | 10,900 | 18,000 |
| Salaries | **651,300** | 648,400 | 670,500 |
| Travel and Training | **19,000** | 20,000 | 20,000 |
| **Total Production Development** | **958,400** | 1,022,200 | 978,600 |
| **Field Services** | | | |
| Appropriations provided for the sustainable management of 75,000 acres of public land and technical assistance to private woodlot owners. | | | |
| Administration | **38,900** | 40,900 | 40,900 |
| Equipment | **7,500** | 9,700 | 8,600 |
| Materials, Supplies and Services | **38,900** | 43,500 | 40,900 |
| Professional and Contract Services | **95,000** | 76,900 | 94,900 |
| Salaries | **1,769,900** | 1,693,800 | 1,767,300 |
| Travel and Training | **169,500** | 174,800 | 165,500 |
| Grants | **778,000** | 822,900 | 828,000 |
| **Total Field Services** | **2,897,700** | 2,862,500 | 2,946,100 |

# DEPARTMENT OF AGRICULTURE AND FORESTRY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Resource Inventory and Modeling** | | | |
| Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends. | | | |
| Administration | **4,900** | 4,900 | 4,900 |
| Equipment | **7,600** | 7,400 | 7,600 |
| Materials, Supplies and Services | **4,400** | 4,600 | 4,400 |
| Professional and Contract Services | **6,700** | 166,700 | 6,700 |
| Salaries | **371,100** | 319,500 | 371,300 |
| Travel and Training | **14,300** | 16,000 | 16,000 |
| **Total Resource Inventory and Modeling** | **409,000** | 519,100 | 410,900 |
| **Fish and Wildlife** | | | |
| Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources. | | | |
| Administration | **34,000** | 32,100 | 34,000 |
| Equipment | **11,400** | 5,400 | 11,400 |
| Materials, Supplies and Services | **18,800** | 18,300 | 18,800 |
| Professional and Contract Services | **205,900** | 237,800 | 245,900 |
| Salaries | **621,100** | 619,100 | 611,400 |
| Travel and Training | **47,400** | 47,400 | 47,400 |
| Grants | **175,800** | 175,800 | 175,800 |
| **Total Fish and Wildlife** | **1,114,400** | 1,135,900 | 1,144,700 |
| **TOTAL FORESTS, FISH AND WILDLIFE** | **5,891,900** | **6,111,200** | **6,062,000** |
| **TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY** | **36,367,000** | **35,341,800** | **37,313,700** |

# MINISTRY OF COMMUNITY SERVICES AND SENIORS

**HON. VALERIE E. DOCHERTY**
Minister

**CAROL ANNE DUFFY**
Deputy Minister

The mandate of the Ministry is to support social and economic prosperity for individuals, families and communities.

The Interministerial Women's Secretariat works within Government to promote the legal, health, social and economic equality of women on a provincial and federal level. The Secretariat is mandated to partner with the community on projects that benefit and promote the status of women.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Community Services and Seniors | **97,441,000** | 93,084,900 | 93,133,800 |
| Interministerial Women's Secretariat | **424,900** | 416,700 | 424,900 |
| **Gross Expenditure** | **97,865,900** | 93,501,600 | 93,558,700 |
| **Gross Revenue** | **12,986,000** | 11,273,200 | 11,227,200 |
| **Net Ministry Expenditure** | **84,879,900** | **82,228,400** | **82,331,500** |

# DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| HOUSING, SENIORS AND CORPORATE SUPPORT | **14,284,400** | 12,139,400 | 12,028,400 |
| SOCIAL PROGRAMS | **64,272,400** | 62,742,100 | 62,480,200 |
| CHILD AND FAMILY SERVICES | **18,884,200** | 18,203,400 | 18,625,200 |
| **TOTAL COMMUNITY SERVICES AND SENIORS** | **97,441,000** | 93,084,900 | 93,133,800 |
| INTERMINISTERIAL WOMEN'S SECRETARIAT | **424,900** | 416,700 | 424,900 |
| **TOTAL EXPENDITURE** | **97,865,900** | **93,501,600** | **93,558,700** |
| **REVENUE** | | | |
| COMMUNITY SERVICES AND SENIORS | **12,986,000** | 11,273,200 | 11,227,200 |
| **TOTAL REVENUE** | **12,986,000** | **11,273,200** | **11,227,200** |

# DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **HOUSING, SENIORS AND CORPORATE SUPPORT** | | | |
| **Housing Programs** | | | |
| Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as, capital debt payments related to housing facilities owned by the PEI Housing Corporation. | | | |
| Administration | **1,105,300** | 1,099,500 | 1,083,900 |
| Debt | **630,800** | 724,100 | 724,100 |
| Equipment | **6,000** | 4,400 | 35,900 |
| Materials, Supplies and Services | **4,959,800** | 4,362,500 | 4,239,000 |
| Professional and Contract Services | **398,400** | 366,400 | 350,200 |
| Salaries | **1,681,300** | 1,474,800 | 1,461,300 |
| Travel and Training | **114,100** | 87,200 | 79,100 |
| Grants | **4,135,100** | 2,838,700 | 2,799,100 |
| **Total Housing Programs** | **13,030,800** | 10,957,600 | 10,772,600 |
| **Seniors** | | | |
| Appropriations provided for the support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the life of Island seniors and to support the operations of the Seniors' Secretariat. | | | |
| Administration | **10,700** | 8,200 | 15,000 |
| Materials, Supplies and Services | **16,500** | 16,500 | 16,500 |
| Professional and Contract Services | **10,000** | 10,000 | 10,000 |
| Salaries | **84,400** | 85,200 | 83,500 |
| Travel and Training | **8,500** | 5,100 | 11,400 |
| Grants | **171,300** | 165,200 | 170,200 |
| **Total Seniors** | **301,400** | 290,200 | 306,600 |
| **Corporate Support** | | | |
| Appropriations provided for the operations of the offices of the Minister and the Deputy Minister and to support functions and services related to program development and evaluation, FOIPP, records information management and emergency social services. | | | |
| Administration | **73,500** | 59,100 | 83,700 |
| Equipment | **1,700** | 1,400 | - |
| Materials, Supplies and Services | **37,200** | 34,000 | 37,200 |
| Professional and Contract Services | **19,900** | 32,500 | 17,900 |
| Salaries | **805,000** | 752,400 | 800,500 |
| Travel and Training | **14,900** | 12,200 | 9,900 |
| **Total Corporate Support** | **952,200** | 891,600 | 949,200 |
| **TOTAL HOUSING, SENIORS AND CORPORATE SUPPORT** | **14,284,400** | **12,139,400** | **12,028,400** |

# DEPARTMENT OF COMMUNITY SERVICES AND SENIORS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **SOCIAL PROGRAMS** | | | |
| **Social Programs** | | | |
| Appropriations provided for program direction and development, policy analysis and support to individuals and families in need through programs of social assistance, disability support, child care, and other related programs and services. | | | |
| Administration | **98,200** | 95,900 | 110,400 |
| Debt | **200** | 200 | - |
| Equipment | **3,700** | 3,700 | 1,500 |
| Materials, Supplies and Services | **3,500** | 3,500 | 10,100 |
| Professional and Contract Services | **105,100** | 105,700 | 102,500 |
| Salaries | **5,626,400** | 5,478,200 | 5,503,500 |
| Travel and Training | **83,600** | 83,100 | 82,800 |
| Grants: | | | |
| Child Care Subsidy | **3,537,500** | 3,367,500 | 3,885,800 |
| Community Grants | **6,611,400** | 6,428,700 | 6,411,500 |
| Disability Support Program | **12,705,800** | 12,190,800 | 11,270,900 |
| Social Assistance Benefits | **34,260,400** | 33,918,200 | 34,130,200 |
| Specialized Residential Services | **1,236,600** | 1,066,600 | 971,000 |
| **Total Social Programs** | **64,272,400** | 62,742,100 | 62,480,200 |
| **TOTAL SOCIAL PROGRAMS** | **64,272,400** | **62,742,100** | **62,480,200** |
| **CHILD AND FAMILY SERVICES** | | | |
| **Child and Family** | | | |
| Appropriations provided for policy development, policy analysis and to deliver child protection and residential services for children who are the legal responsibility of the Province. In addition, this division provides services including the operation of group homes, adoption services, foster care and family violence prevention. | | | |
| Administration | **354,700** | 344,700 | 343,200 |
| Equipment | **8,500** | 8,500 | 10,000 |
| Materials, Supplies and Services | **316,400** | 312,000 | 299,300 |
| Professional and Contract Services | **45,200** | 43,700 | 35,500 |
| Salaries | **13,192,200** | 12,920,400 | 13,014,900 |
| Travel and Training | **445,900** | 445,200 | 380,000 |
| Grants: | | | |
| Community Grants | **1,119,200** | 1,090,500 | 1,095,500 |
| Miscellaneous Grants | **10,000** | 12,000 | 10,000 |
| Supports for Children | **3,392,100** | 3,026,400 | 3,436,800 |
| **Total Child and Family** | **18,884,200** | 18,203,400 | 18,625,200 |
| **TOTAL CHILD AND FAMILY SERVICES** | **18,884,200** | **18,203,400** | **18,625,200** |
| **TOTAL DEPARTMENT OF COMMUNITY SERVICES AND SENIORS** | **97,441,000** | **93,084,900** | **93,133,800** |

# INTERMINISTERIAL WOMEN'S SECRETARIAT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **INTERMINISTERIAL WOMEN'S SECRETARIAT** | | | |
| **Interministerial Women's Secretariat** | | | |
| Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women. | | | |
| Administration | **18,700** | 9,500 | 5,200 |
| Materials, Supplies and Services | **1,000** | 1,700 | 1,700 |
| Professional and Contract Services | **-** | - | 8,400 |
| Salaries | **131,000** | 122,800 | 131,000 |
| Travel and Training | **8,000** | 8,800 | 8,000 |
| Grants | **266,200** | 273,900 | 270,600 |
| **Total Interministerial Women's Secretariat** | **424,900** | 416,700 | 424,900 |
| **TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT** | **424,900** | **416,700** | **424,900** |

# MINISTRY OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

**HON. J. ALAN MCISAAC**
Minister

**DR. ALEXANDER (SANDY) MACDONALD**
Deputy Minister

The mandate of the Ministry is to provide leadership in ensuring high quality early childhood development, learning and educational opportunities for Islanders through the achievement of acceptable results in the following areas: quality of legislation, regulations and policies; quality of programs and services; accessibility and equity of programs and services; and employee satisfaction.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Education and Early Childhood Development | **230,885,200** | 228,558,900 | 229,237,300 |
| Island Regulatory and Appeals Commission | **1,358,300** | 1,358,300 | 1,358,300 |
| **Gross Expenditure** | **232,243,500** | 229,917,200 | 230,595,600 |
| **Operating Revenue** | **4,336,000** | 4,411,800 | 4,336,000 |
| **Restatement of Capital Revenue** | **-** | 1,604,200 | - |
| **Net Ministry Expenditure** | **227,907,500** | **223,901,200** | **226,259,600** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| ADMINISTRATION AND CORPORATE SERVICES | **209,624,200** | 208,281,900 | 208,606,700 |
| LEARNING AND EARLY CHILDHOOD DEVELOPMENT | **21,261,000** | 20,277,000 | 20,630,600 |
| **TOTAL EDUCATION AND EARLY CHILDHOOD DEVELOPMENT** | **230,885,200** | 228,558,900 | 229,237,300 |
| ISLAND REGULATORY AND APPEALS COMMISSION | **1,358,300** | 1,358,300 | 1,358,300 |
| **TOTAL EXPENDITURE** | **232,243,500** | **229,917,200** | **230,595,600** |
| **REVENUE** | | | |
| EDUCATION AND EARLY CHILDHOOD DEVELOPMENT | **4,336,000** | 4,411,800 | 4,336,000 |
| RESTATEMENT OF CAPITAL REVENUE | **-** | 1,604,200 | - |
| **TOTAL REVENUE** | **4,336,000** | **6,016,000** | **4,336,000** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ADMINISTRATION AND CORPORATE SERVICES** | | | |
| ADMINISTRATION | **3,075,300** | 2,594,400 | 2,935,400 |
| PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE | **1,121,700** | 1,197,700 | 1,190,300 |
| GRANTS TO SCHOOL BOARDS | **205,427,200** | 204,489,800 | 204,481,000 |
| **TOTAL ADMINISTRATION AND CORPORATE SERVICES** | **209,624,200** | 208,281,900 | 208,606,700 |
| **LEARNING AND EARLY CHILDHOOD DEVELOPMENT** | | | |
| ADMINISTRATION | **366,900** | 379,700 | 366,900 |
| CURRICULUM DEVELOPMENT PROGRAMS | **5,181,000** | 5,249,700 | 5,196,300 |
| INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT | **2,039,000** | 1,686,700 | 1,704,700 |
| EARLY CHILDHOOD DEVELOPMENT | **12,883,500** | 12,222,400 | 12,572,100 |
| ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE | **290,600** | 238,500 | 290,600 |
| JOINT CONSORTIUM FOR SCHOOL HEALTH | **500,000** | 500,000 | 500,000 |
| **TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT** | **21,261,000** | 20,277,000 | 20,630,600 |
| **TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT** | **230,885,200** | **228,558,900** | **229,237,300** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ADMINISTRATION AND CORPORATE SERVICES** | | | |
| **ADMINISTRATION** | | | |
| **Administration** | | | |
| Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Department. | | | |
| Administration | **134,700** | 203,300 | 206,600 |
| Equipment | **200,000** | 191,000 | 200,000 |
| Materials, Supplies and Services | **91,900** | 42,000 | 91,900 |
| Professional and Contract Services | **27,600** | 12,000 | 27,600 |
| Salaries | **1,142,900** | 921,100 | 931,100 |
| Travel and Training | **57,200** | 40,900 | 57,200 |
| Grants | **1,421,000** | 1,184,100 | 1,421,000 |
| **Total Administration** | **3,075,300** | 2,594,400 | 2,935,400 |
| **TOTAL ADMINISTRATION** | **3,075,300** | **2,594,400** | **2,935,400** |
| **PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE** | | | |
| **Provincial Learning Materials Distribution Centre** | | | |
| Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented. | | | |
| Materials, Supplies and Services | **932,200** | 1,007,200 | 1,007,200 |
| Salaries | **187,800** | 190,000 | 181,400 |
| Travel and Training | **1,700** | 500 | 1,700 |
| **Total Provincial Learning Materials Distribution Centre** | **1,121,700** | 1,197,700 | 1,190,300 |
| **TOTAL PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE** | **1,121,700** | **1,197,700** | **1,190,300** |
| **GRANTS TO SCHOOL BOARDS** | | | |
| **Grants to School Boards** | | | |
| Appropriations provided for school board instructional and support staff salaries and operating grants. | | | |
| Administration | **3,335,100** | 3,360,900 | 3,352,100 |
| Salaries | **183,886,000** | 184,327,700 | 184,327,700 |
| Maintenance | **11,663,300** | 10,394,000 | 10,394,000 |
| Transportation | **2,983,300** | 2,816,800 | 2,816,800 |
| Program Material | **2,421,900** | 2,440,500 | 2,440,500 |
| Equipment and Repairs | **1,137,600** | 1,149,900 | 1,149,900 |
| **Total Grants to School Boards** | **205,427,200** | 204,489,800 | 204,481,000 |
| **TOTAL GRANTS TO SCHOOL BOARDS** | **205,427,200** | **204,489,800** | **204,481,000** |
| **TOTAL ADMINISTRATION AND CORPORATE SERVICES** | **209,624,200** | **208,281,900** | **208,606,700** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **LEARNING AND EARLY CHILDHOOD DEVELOPMENT** | | | |
| **ADMINISTRATION** | | | |
| **Administration** | | | |
| Appropriations provided for the management of curriculum development, instructional development and achievement, early childhood development and English/French as an additional language. | | | |
| Administration | **22,400** | 19,900 | 22,400 |
| Materials, Supplies and Services | **22,500** | 22,500 | 22,500 |
| Professional and Contract Services | **1,000** | 4,000 | 1,000 |
| Salaries | **245,500** | 245,500 | 245,500 |
| Travel and Training | **5,200** | 17,500 | 5,200 |
| Grants | **70,300** | 70,300 | 70,300 |
| **Total Administration** | **366,900** | 379,700 | 366,900 |
| **TOTAL ADMINISTRATION** | **366,900** | **379,700** | **366,900** |
| **CURRICULUM DEVELOPMENT PROGRAMS** | | | |
| **English Programs** | | | |
| Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs. | | | |
| Administration | **18,900** | 16,900 | 18,900 |
| Equipment | **51,600** | 51,600 | 51,600 |
| Materials, Supplies and Services | **601,200** | 601,200 | 601,200 |
| Professional and Contract Services | **135,300** | 137,300 | 135,300 |
| Salaries | **2,076,700** | 2,208,700 | 2,208,700 |
| Travel and Training | **49,800** | 49,800 | 49,800 |
| Grants | **47,500** | 47,500 | 47,500 |
| **Total English Programs** | **2,981,000** | 3,113,000 | 3,113,000 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **French Programs** | | | |
| Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French, and the purchase of texts and materials. Appropriations are also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs. | | | |
| Administration | **8,700** | 7,700 | 8,700 |
| Equipment | **27,000** | 27,000 | 27,000 |
| Materials, Supplies and Services | **482,000** | 482,000 | 482,000 |
| Professional and Contract Services | **43,000** | 43,000 | 43,000 |
| Salaries | **1,400,600** | 1,283,900 | 1,283,900 |
| Travel and Training | **43,700** | 48,100 | 43,700 |
| Grants | **195,000** | 245,000 | 195,000 |
| **Total French Programs** | **2,200,000** | 2,136,700 | 2,083,300 |
| **TOTAL CURRICULUM DEVELOPMENT PROGRAMS** | **5,181,000** | **5,249,700** | **5,196,300** |
| **INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT** | | | |
| **Instructional Development** | | | |
| Appropriations provided for instructional development and leadership training. | | | |
| Administration | **17,400** | 5,000 | 17,400 |
| Equipment | **37,000** | 38,500 | 37,000 |
| Materials, Supplies and Services | **12,000** | 3,000 | 12,000 |
| Professional and Contract Services | **43,100** | 43,100 | 43,100 |
| Salaries | **846,100** | 618,100 | 618,100 |
| Travel and Training | **39,500** | 31,600 | 39,500 |
| Grants | **141,600** | 141,600 | 141,600 |
| **Total Instructional Development** | **1,136,700** | 880,900 | 908,700 |
| **Program Evaluation and Student Assessment** | | | |
| Appropriations provided for program evaluation and student assessment initiatives. | | | |
| Administration | **24,000** | 40,000 | 24,000 |
| Equipment | **5,500** | 1,000 | 5,500 |
| Materials, Supplies and Services | **74,800** | 74,700 | 74,800 |
| Professional and Contract Services | **103,200** | 75,000 | 103,200 |
| Salaries | **669,400** | 600,100 | 563,100 |
| Travel and Training | **25,400** | 15,000 | 25,400 |
| **Total Program Evaluation and Student Assessment** | **902,300** | 805,800 | 796,000 |
| **TOTAL INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT** | **2,039,000** | **1,686,700** | **1,704,700** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EARLY CHILDHOOD DEVELOPMENT** | | | |
| **Early Childhood Development** | | | |
| Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials and curriculum maintenance and support. | | | |
| Administration | **17,100** | 10,000 | 17,100 |
| Materials, Supplies and Services | **74,100** | 25,000 | 74,100 |
| Professional and Contract Services | **32,000** | 10,000 | 32,000 |
| Salaries | **770,500** | 780,600 | 780,600 |
| Travel and Training | **34,800** | 34,800 | 34,800 |
| Grants | **10,581,100** | 10,021,000 | 10,271,100 |
| **Total Early Childhood Development** | **11,509,600** | 10,881,400 | 11,209,700 |
| **Autism Services** | | | |
| Appropriations provided for supporting autism intervention services. | | | |
| Administration | **12,300** | 7,500 | 12,300 |
| Materials, Supplies and Services | **16,600** | 12,000 | 16,600 |
| Professional and Contract Services | **5,000** | 3,000 | 5,000 |
| Salaries | **592,800** | 581,300 | 581,300 |
| Travel and Training | **33,800** | 33,800 | 33,800 |
| Grants | **713,400** | 703,400 | 713,400 |
| **Total Autism Services** | **1,373,900** | 1,341,000 | 1,362,400 |
| **TOTAL EARLY CHILDHOOD DEVELOPMENT** | **12,883,500** | **12,222,400** | **12,572,100** |
| **ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE** | | | |
| **English/French as an Additional Language** | | | |
| Appropriations provided for the delivery of English/French as an additional language programs within the public education system. | | | |
| Administration | **6,000** | 2,900 | 6,000 |
| Equipment | **5,000** | 1,000 | 5,000 |
| Materials, Supplies and Services | **30,000** | 7,500 | 30,000 |
| Professional and Contract Services | **27,500** | 5,000 | 27,500 |
| Salaries | **221,100** | 221,100 | 221,100 |
| Travel and Training | **1,000** | 1,000 | 1,000 |
| **Total English/French as an Additional Language** | **290,600** | 238,500 | 290,600 |
| **TOTAL ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE** | **290,600** | **238,500** | **290,600** |

# DEPARTMENT OF EDUCATION
# AND EARLY CHILDHOOD DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **JOINT CONSORTIUM FOR SCHOOL HEALTH** | | | |
| **Joint Consortium for School Health** | | | |
| The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across provincial, territorial and federal boundaries to improve the health and learning of Canada's children and youth. | | | |
| Administration | **30,500** | 30,500 | 30,500 |
| Materials, Supplies and Services | **16,000** | 16,000 | 16,000 |
| Professional and Contract Services | **78,100** | 88,400 | 88,400 |
| Salaries | **329,100** | 318,800 | 318,800 |
| Travel and Training | **46,300** | 46,300 | 46,300 |
| **Total Joint Consortium for School Health** | **500,000** | 500,000 | 500,000 |
| **TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH** | **500,000** | **500,000** | **500,000** |
| **TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT** | **21,261,000** | **20,277,000** | **20,630,600** |
| **TOTAL DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT** | **230,885,200** | **228,558,900** | **229,237,300** |

# ISLAND REGULATORY AND APPEALS COMMISSION

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ISLAND REGULATORY AND APPEALS COMMISSION** | | | |
| **General** | | | |
| Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission. | | | |
| Operating Grant | **1,358,300** | 1,358,300 | 1,358,300 |
| **Total General** | **1,358,300** | 1,358,300 | 1,358,300 |
| **TOTAL ISLAND REGULATORY AND APPEALS COMMISSION** | **1,358,300** | **1,358,300** | **1,358,300** |

# ENVIRONMENT, LABOUR AND JUSTICE

**HON. JANICE SHERRY**
Minister and Attorney General

**SHAUNA SULLIVAN CURLEY, Q.C.**
Deputy Minister and Deputy Attorney General

The Department contributes to the safety and prosperity of Islanders by promoting the protection and responsible stewardship of the environment; administering legislative frameworks for labour relations, employment standards and inspection services; and providing for the administration of justice and public safety in the Province. As Attorney General, the Minister is the chief law enforcement officer in the Province.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Environment, Labour and Justice | **60,599,600** | 59,159,200 | 59,894,900 |
| **Gross Expenditure** | **60,599,600** | 59,159,200 | 59,894,900 |
| **Gross Revenue** | **36,340,300** | 35,048,000 | 35,912,500 |
| **Net Ministry Expenditure** | **24,259,300** | 24,111,200 | 23,982,400 |

# ENVIRONMENT, LABOUR AND JUSTICE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| MINISTER'S/DEPUTY MINISTER'S OFFICE | **471,300** | 434,700 | 465,100 |
| ENVIRONMENT | **12,416,700** | 12,193,200 | 12,239,800 |
| COMMUNITY SAFETY AND JUSTICE POLICY | **19,794,500** | 19,269,700 | 19,265,000 |
| LEGAL SERVICES | **3,682,000** | 3,575,200 | 3,535,400 |
| LEGAL AID | **1,717,000** | 1,590,000 | 1,697,400 |
| CONSUMER, LABOUR AND FINANCIAL SERVICES | **1,898,600** | 1,983,400 | 1,908,600 |
| CROWN ATTORNEY | **1,271,200** | 1,258,600 | 1,313,700 |
| COMMUNITY AND CORRECTIONAL SERVICES | **15,597,600** | 15,203,900 | 15,767,600 |
| **ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES** | **56,848,900** | 55,508,700 | 56,192,600 |
| COURT SERVICES | **3,750,700** | 3,650,500 | 3,702,300 |
| **TOTAL ENVIRONMENT, LABOUR AND JUSTICE** | **60,599,600** | **59,159,200** | **59,894,900** |
| **REVENUE** | | | |
| ENVIRONMENT, LABOUR AND JUSTICE BEFORE COURT SERVICES | **33,392,800** | 32,437,000 | 33,053,000 |
| COURT SERVICES | **2,947,500** | 2,611,000 | 2,859,500 |
| **TOTAL REVENUE** | **36,340,300** | **35,048,000** | **35,912,500** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **MINISTER'S/DEPUTY MINISTER'S OFFICE** | | | |
| **Minister's/Deputy Minister's Office** | | | |
| Appropriations provided for the operation of the office of the Minister and Deputy Minister and departmental records management. | | | |
| Administration | **48,500** | 36,300 | 48,500 |
| Equipment | **5,600** | 3,900 | 5,600 |
| Materials, Supplies and Services | **10,200** | 15,300 | 10,200 |
| Salaries | **381,400** | 355,100 | 375,200 |
| Travel and Training | **23,600** | 22,600 | 23,600 |
| Grants | **2,000** | 1,500 | 2,000 |
| **Total Minister's/Deputy Minister's Office** | **471,300** | 434,700 | 465,100 |
| **TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE** | **471,300** | **434,700** | **465,100** |
| **ENVIRONMENT** | | | |
| **Environmental Administration** | | | |
| Appropriations provided for the management and administration of the Environment Division. | | | |
| Administration | **77,100** | 73,800 | 70,800 |
| Equipment | **1,400** | - | 1,400 |
| Materials, Supplies and Services | **12,000** | 8,900 | 18,300 |
| Professional and Contract Services | **26,800** | 11,800 | 26,800 |
| Salaries | **262,100** | 256,300 | 275,900 |
| Travel and Training | **30,900** | 14,700 | 30,900 |
| Grants | **134,100** | 132,600 | 134,100 |
| **Total Environmental Administration** | **544,400** | 498,100 | 558,200 |
| **Watershed and Subdivision Planning** | | | |
| Appropriations provided to administer groundwater and subdivision planning on a watershed basis. Monitor groundwater and surface water quality and quantity; conduct estuary water quality investigations; subdivision approval; and provide technical and financial support to community-based organizations through the Watershed Management Fund; and administer the Shellfish Growing Area Surveillance Program on behalf of Environment Canada. | | | |
| Administration | **9,000** | 10,600 | 9,000 |
| Equipment | **31,500** | 16,200 | 31,500 |
| Materials, Supplies and Services | **25,400** | 29,700 | 25,400 |
| Professional and Contract Services | **92,800** | 147,800 | 92,800 |
| Salaries | **788,200** | 842,700 | 836,000 |
| Travel and Training | **68,500** | 56,800 | 68,500 |
| Grants | **870,000** | 811,200 | 870,000 |
| **Total Watershed and Subdivision Planning** | **1,885,400** | 1,915,000 | 1,933,200 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Drinking Water and Wastewater Management** | | | |
| Appropriations provided to administer approvals/regulatory compliance and protection related to drinking water and wastewater systems and for the administration of the Water Well Regulations including approvals for high capacity wells; water quality investigations; and other related services. | | | |
| Administration | **3,400** | 2,000 | 3,400 |
| Equipment | **3,500** | 1,400 | 3,500 |
| Materials, Supplies and Services | **16,200** | 6,500 | 16,200 |
| Professional and Contract Services | **10,000** | 4,000 | 10,000 |
| Salaries | **411,700** | 389,900 | 427,400 |
| Travel and Training | **41,600** | 24,100 | 41,600 |
| **Total Drinking Water and Wastewater Management** | **486,400** | 427,900 | 502,100 |
| **Microbiology and Chemistry Laboratories** | | | |
| Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater. | | | |
| Administration | **5,000** | 3,900 | 5,000 |
| Equipment | **16,800** | 5,700 | 16,800 |
| Materials, Supplies and Services | **115,200** | 122,600 | 115,200 |
| Professional and Contract Services | **61,800** | 68,700 | 61,800 |
| Salaries | **531,700** | 519,200 | 534,500 |
| Travel and Training | **2,400** | 1,600 | 2,400 |
| **Total Microbiology and Chemistry Laboratories** | **732,900** | 721,700 | 735,700 |
| **Climate Change and Air Management** | | | |
| Appropriations provided to conduct air quality and ozone-depleting substances monitoring, hazardous materials transport monitoring, administer climate change and pesticide management programs including the *Pesticides Control Act* and Regulations; and respond to public concerns and general information requests. | | | |
| Administration | **5,100** | 4,500 | 2,300 |
| Equipment | **4,900** | 7,300 | 4,900 |
| Materials, Supplies and Services | **50,800** | 25,800 | 46,600 |
| Professional and Contract Services | **59,300** | 22,700 | 33,000 |
| Salaries | **419,400** | 411,600 | 364,100 |
| Travel and Training | **24,400** | 23,700 | 24,400 |
| **Total Climate Change and Air Management** | **563,900** | 495,600 | 475,300 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Environmental Land Management** | | | |
| Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; home heat tank program; and to administer watercourse and wetland protection regulations. | | | |
| Administration | **2,400** | 2,700 | 1,400 |
| Equipment | **9,500** | 4,900 | 9,500 |
| Materials, Supplies and Services | **8,000** | 11,600 | 9,200 |
| Professional and Contract Services | **52,500** | 79,000 | 53,300 |
| Salaries | **635,700** | 713,200 | 762,500 |
| Travel and Training | **59,900** | 48,500 | 67,400 |
| **Total Environmental Land Management** | **768,000** | 859,900 | 903,300 |
| **Inspection Services** | | | |
| Appropriations provided for the operation of Inspection Services including building and development; on-site sewage disposal; electrical; boiler and plumbing; and elevators, lifts and amusement rides. | | | |
| Administration | **54,600** | 46,900 | 54,800 |
| Equipment | **5,000** | 5,100 | 5,000 |
| Materials, Supplies and Services | **28,900** | 17,000 | 23,300 |
| Professional and Contract Services | **-** | 900 | - |
| Salaries | **1,785,500** | 1,834,200 | 1,833,900 |
| Travel and Training | **134,600** | 131,400 | 131,500 |
| **Total Inspection Services** | **2,008,600** | 2,035,500 | 2,048,500 |
| **Beverage Container Management** | | | |
| Appropriations provided for operation of the beverage container program including administration and regulation of the *Beverage Containers Act* and Regulations, collection of containers, payment of refunds and handling fees, and program promotion and operation. | | | |
| Administration | **2,500** | 3,500 | 2,500 |
| Equipment | **4,000** | 11,500 | 4,000 |
| Materials, Supplies and Services | **8,000** | 8,000 | 8,000 |
| Professional and Contract Services | **5,268,800** | 5,070,300 | 4,922,300 |
| Salaries | **132,800** | 137,200 | 135,700 |
| Travel and Training | **11,000** | 9,000 | 11,000 |
| **Total Beverage Container Management** | **5,427,100** | 5,239,500 | 5,083,500 |
| **TOTAL ENVIRONMENT** | **12,416,700** | **12,193,200** | **12,239,800** |

# ENVIRONMENT, LABOUR AND JUSTICE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **COMMUNITY SAFETY AND JUSTICE POLICY** | | | |
| **Policy, Policing and Crime Prevention** | | | |
| Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, federal/provincial discussion and negotiations. | | | |
| Administration | **11,400** | 12,900 | 11,400 |
| Equipment | **-** | 2,800 | - |
| Materials, Supplies and Services | **4,200** | 5,100 | 4,200 |
| Professional and Contract Services | **177,000** | 25,300 | 27,000 |
| Salaries | **529,700** | 528,600 | 520,600 |
| Travel and Training | **14,900** | 9,200 | 14,900 |
| Grants | **99,000** | 99,000 | 99,000 |
| **Total Policy, Policing and Crime Prevention** | **836,200** | 682,900 | 677,100 |
| **Provincial Policing Services - RCMP** | | | |
| Appropriations provided for provincial policing. | | | |
| Professional and Contract Services | **15,206,300** | 14,839,400 | 14,839,400 |
| Travel and Training | **5,000** | 5,000 | 5,000 |
| **Total Provincial Policing Services - RCMP** | **15,211,300** | 14,844,400 | 14,844,400 |
| **Police Commissioner** | | | |
| Appropriations provided for the operation of the Police Commissioner's Office in accordance with the *Police Act*. | | | |
| Grants | **108,000** | 108,000 | 108,000 |
| **Total Police Commissioner** | **108,000** | 108,000 | 108,000 |
| **Human Rights Commission** | | | |
| Appropriations provided for operating costs for the Human Rights Commission. | | | |
| Grants | **388,500** | 388,500 | 368,500 |
| **Total Human Rights Commission** | **388,500** | 388,500 | 368,500 |
| **Gun Control** | | | |
| Appropriations provided for the administration of the federally-mandated Gun Control Program. | | | |
| Administration | **11,100** | 11,100 | 11,100 |
| Equipment | **1,000** | 1,000 | 1,000 |
| Materials, Supplies and Services | **3,900** | 3,600 | 3,900 |
| Professional and Contract Services | **-** | 300 | - |
| Salaries | **193,700** | 193,000 | 193,000 |
| Travel and Training | **5,000** | 5,000 | 5,000 |
| **Total Gun Control** | **214,700** | 214,000 | 214,000 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Investigation and Enforcement** | | | |
| Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the *Environmental Protection Act, Unsightly Property Act, Automobile Junk Yards Act, Pesticides Control Act, Wildlife Conservation Act, Fisheries Act and Migratory Birds Convention Act (Canada).* | | | |
| Administration | **32,400** | 21,600 | 32,400 |
| Equipment | **31,200** | 21,700 | 31,200 |
| Materials, Supplies and Services | **22,500** | 18,000 | 22,500 |
| Professional and Contract Services | **6,500** | 9,300 | 6,500 |
| Salaries | **541,900** | 474,800 | 521,900 |
| Travel and Training | **103,200** | 95,100 | 103,200 |
| **Total Investigation and Enforcement** | **737,700** | 640,500 | 717,700 |
| **Coroner's Inquests** | | | |
| Appropriations provided for coroner services throughout the Province. | | | |
| Administration | **4,600** | 5,200 | 6,300 |
| Materials, Supplies and Services | **2,700** | 4,800 | - |
| Professional and Contract Services | **422,400** | 419,800 | 422,300 |
| Travel and Training | **6,200** | 2,900 | 7,200 |
| **Total Coroner's Inquests** | **435,900** | 432,700 | 435,800 |
| **Fire Marshal** | | | |
| Appropriations provided for the administration of the *Fire Prevention Act* and Regulations including promotion of appropriate fire prevention measures in the Province and training of volunteer fire fighters. | | | |
| Administration | **6,200** | 12,100 | 6,200 |
| Materials, Supplies and Services | **-** | 1,600 | - |
| Salaries | **225,800** | 263,700 | 195,900 |
| Travel and Training | **25,900** | 20,700 | 25,900 |
| Grants | **111,400** | 106,000 | 111,400 |
| **Total Fire Marshal** | **369,300** | 404,100 | 339,400 |

# ENVIRONMENT, LABOUR AND JUSTICE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Emergency Measures** | | | |
| Appropriations provided for operational expenses of the Emergency Measures Organization. | | | |
| Administration | **13,900** | 12,300 | 13,900 |
| Equipment | **800** | 800 | 800 |
| Materials, Supplies and Services | **1,700** | 2,100 | 1,700 |
| Salaries | **270,800** | 269,100 | 247,400 |
| Travel and Training | **9,100** | 6,300 | 9,100 |
| Grants | **15,000** | 82,700 | 76,100 |
| **Total Emergency Measures** | **311,300** | 373,300 | 349,000 |
| **9-1-1 Administration** | | | |
| Appropriations provided for the administration of the 9-1-1 Program. | | | |
| Administration | **9,000** | 5,500 | 9,000 |
| Equipment | **12,300** | 10,300 | 12,300 |
| Materials, Supplies and Services | **12,000** | 11,000 | 12,000 |
| Professional and Contract Services | **711,000** | 711,000 | 711,000 |
| Salaries | **119,700** | 119,200 | 119,200 |
| Travel and Training | **5,000** | 2,000 | 5,000 |
| **Total 9-1-1 Administration** | **869,000** | 859,000 | 868,500 |
| **Public Safety** | | | |
| Appropriations provided for the Office of Public Safety. | | | |
| Administration | **13,000** | 9,800 | 13,000 |
| Equipment | **1,500** | - | 1,500 |
| Materials, Supplies and Services | **2,500** | 700 | 2,500 |
| Professional and Contract Services | **55,000** | 55,000 | 55,000 |
| Salaries | **224,300** | 247,100 | 254,300 |
| Travel and Training | **16,300** | 9,700 | 16,300 |
| **Total Public Safety** | **312,600** | 322,300 | 342,600 |
| **TOTAL COMMUNITY SAFETY AND JUSTICE POLICY** | **19,794,500** | **19,269,700** | **19,265,000** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **LEGAL SERVICES** | | | |
| **Legal Services** | | | |
| Appropriations provided for legal services to government departments, commissions and agencies. | | | |
| Administration | **32,000** | 29,400 | 35,300 |
| Equipment | **2,000** | 300 | 2,000 |
| Materials, Supplies and Services | **29,800** | 86,200 | 55,500 |
| Professional and Contract Services | **83,000** | 68,000 | 48,000 |
| Salaries | **1,502,200** | 1,455,700 | 1,475,800 |
| Travel and Training | **11,200** | 11,700 | 11,200 |
| Grants | **7,900** | 6,900 | 7,900 |
| **Total Legal Services** | **1,668,100** | 1,658,200 | 1,635,700 |
| **Office of the Public Trustee and Public Guardian** | | | |
| Appropriations provided for the administration of the *Public Trustee Act* and provisions of the *Mental Health Act* where there is need of guardianship. | | | |
| Administration | **7,200** | 6,800 | 7,700 |
| Equipment | **500** | 500 | 1,000 |
| Materials, Supplies and Services | **1,600** | 1,400 | 1,500 |
| Professional and Contract Services | **12,500** | 12,500 | 13,000 |
| Salaries | **331,600** | 318,700 | 330,800 |
| Travel and Training | **5,500** | 3,200 | 4,100 |
| **Total Office of the Public Trustee and Public Guardian** | **358,900** | 343,100 | 358,100 |
| **Family Law** | | | |
| Appropriations provided for the delivery of services in the area of Family Law and Child Support. | | | |
| Administration | **29,100** | 28,600 | 28,200 |
| Equipment | **2,700** | 3,600 | 4,000 |
| Materials, Supplies and Services | **4,300** | 3,100 | 3,600 |
| Professional and Contract Services | **55,000** | 49,500 | 62,000 |
| Salaries | **913,600** | 915,900 | 905,000 |
| Travel and Training | **12,200** | 6,400 | 12,500 |
| **Total Family Law** | **1,016,900** | 1,007,100 | 1,015,300 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Legislative Counsel** | | | |
| Appropriations provided for legislative drafting services to the Government. | | | |
| Administration | **14,000** | 21,200 | 10,000 |
| Equipment | **2,000** | - | 1,000 |
| Materials, Supplies and Services | **4,500** | 4,500 | 4,500 |
| Professional and Contract Services | **10,000** | - | 10,000 |
| Salaries | **605,600** | 540,000 | 498,800 |
| Travel and Training | **2,000** | 1,100 | 2,000 |
| **Total Legislative Counsel** | **638,100** | 566,800 | 526,300 |
| **TOTAL LEGAL SERVICES** | **3,682,000** | **3,575,200** | **3,535,400** |
| **LEGAL AID** | | | |
| **Legal Aid** | | | |
| Appropriations provided for criminal and family legal services to eligible persons. | | | |
| Administration | **35,500** | 31,500 | 34,100 |
| Equipment | **2,000** | 800 | 2,800 |
| Materials, Supplies and Services | **8,100** | 6,700 | 9,300 |
| Professional and Contract Services | **206,700** | 206,900 | 205,700 |
| Salaries | **1,445,600** | 1,331,800 | 1,426,000 |
| Travel and Training | **19,100** | 12,300 | 19,500 |
| **Total Legal Aid** | **1,717,000** | 1,590,000 | 1,697,400 |
| **TOTAL LEGAL AID** | **1,717,000** | **1,590,000** | **1,697,400** |
| **CONSUMER, LABOUR AND FINANCIAL SERVICES** | | | |
| **Corporate Services** | | | |
| Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 3,340 out-of-province companies doing business in Prince Edward Island, are registered with the Section. | | | |
| Administration | **46,300** | 32,000 | 46,300 |
| Equipment | **8,400** | 2,900 | 8,400 |
| Materials, Supplies and Services | **12,500** | 10,700 | 12,500 |
| Professional and Contract Services | **41,700** | 111,700 | 41,700 |
| Salaries | **817,800** | 801,800 | 806,500 |
| Travel and Training | **19,600** | 10,900 | 19,600 |
| **Total Corporate Services** | **946,300** | 970,000 | 935,000 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Labour and Industrial Relations** | | | |
| Appropriations provided for policy, development and implementation as well as for the costs related to the administration and delivery of industrial relations services to employers, unions and individuals, the operation of the Labour Relations Board, assistance to injured workers and their families through the Workers Advisor Program and the operation of the Employment Standards Board. In addition, appropriations provided for Employer Advisor and Workers Compensation Appeals Tribunal. | | | |
| Administration | **47,600** | 57,100 | 56,200 |
| Equipment | **6,400** | 7,300 | 6,400 |
| Materials, Supplies and Services | **23,000** | 22,400 | 23,900 |
| Professional and Contract Services | **119,300** | 188,100 | 158,900 |
| Salaries | **704,600** | 696,100 | 677,300 |
| Travel and Training | **48,900** | 39,900 | 48,400 |
| Grants | **2,500** | 2,500 | 2,500 |
| **Total Labour and Industrial Relations** | **952,300** | 1,013,400 | 973,600 |
| **TOTAL CONSUMER, LABOUR AND FINANCIAL SERVICES** | **1,898,600** | **1,983,400** | **1,908,600** |
| **CROWN ATTORNEY** | | | |
| **Crown Attorney** | | | |
| Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his or her prosecutional function. | | | |
| Administration | **30,800** | 23,500 | 30,300 |
| Equipment | **2,500** | 500 | 2,500 |
| Materials, Supplies and Services | **25,800** | 50,400 | 26,800 |
| Professional and Contract Services | **27,000** | 42,800 | 27,000 |
| Salaries | **1,158,200** | 1,125,900 | 1,200,700 |
| Travel and Training | **26,900** | 15,500 | 26,400 |
| **Total Crown Attorney** | **1,271,200** | 1,258,600 | 1,313,700 |
| **TOTAL CROWN ATTORNEY** | **1,271,200** | **1,258,600** | **1,313,700** |
| **COMMUNITY AND CORRECTIONAL SERVICES** | | | |
| **Division Management** | | | |
| Appropriations provided for the Division's administrative functions. | | | |
| Administration | **24,600** | 25,700 | 24,600 |
| Equipment | **5,000** | 11,900 | 5,000 |
| Materials, Supplies and Services | **6,700** | 10,300 | 6,700 |
| Professional and Contract Services | **21,000** | 16,100 | 21,000 |
| Salaries | **639,200** | 683,000 | 632,300 |
| Travel and Training | **46,600** | 50,200 | 46,600 |
| **Total Division Management** | **743,100** | 797,200 | 736,200 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Provincial Correctional Centre** | | | |
| Appropriations provided for the operation of the Provincial Correctional Centre. | | | |
| Administration | **40,500** | 40,100 | 40,500 |
| Equipment | **53,400** | 53,400 | 53,400 |
| Materials, Supplies and Services | **687,300** | 669,600 | 659,600 |
| Professional and Contract Services | **27,800** | 31,200 | 22,800 |
| Salaries | **6,137,100** | 5,757,900 | 6,071,400 |
| Travel and Training | **73,600** | 47,600 | 67,700 |
| **Total Provincial Correctional Centre** | **7,019,700** | 6,599,800 | 6,915,400 |
| **Prince County Correctional Centre** | | | |
| Appropriations provided for the operation of the Prince County Correctional Centre. | | | |
| Administration | **7,600** | 6,100 | 7,600 |
| Equipment | **5,900** | 9,100 | 5,900 |
| Materials, Supplies and Services | **40,700** | 53,600 | 40,700 |
| Professional and Contract Services | **8,600** | 6,800 | 8,600 |
| Salaries | **820,600** | 837,400 | 822,700 |
| Travel and Training | **9,000** | 14,300 | 9,000 |
| **Total Prince County Correctional Centre** | **892,400** | 927,300 | 894,500 |
| **Probation Services** | | | |
| Appropriations provided for Probation Services throughout the Province. | | | |
| Administration | **24,300** | 20,900 | 24,300 |
| Equipment | **3,000** | 2,100 | 3,000 |
| Materials, Supplies and Services | **8,600** | 7,000 | 8,600 |
| Professional and Contract Services | **4,500** | 4,300 | 4,500 |
| Salaries | **1,206,100** | 1,137,900 | 1,201,700 |
| Travel and Training | **44,000** | 38,300 | 44,000 |
| **Total Probation Services** | **1,290,500** | 1,210,500 | 1,286,100 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Youth Justice Services** | | | |
| Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the *Youth Criminal Justice Act* by providing services including Youth Probation Officers, Community Youth Workers and Outreach workers. | | | |
| Administration | **19,100** | 29,100 | 37,200 |
| Equipment | **3,000** | 10,800 | 12,000 |
| Materials, Supplies and Services | **7,400** | 18,800 | 20,400 |
| Professional and Contract Services | **25,000** | 19,000 | 30,000 |
| Salaries | **1,111,200** | 1,232,600 | 1,370,300 |
| Travel and Training | **69,100** | 95,600 | 85,000 |
| **Total Youth Justice Services** | **1,234,800** | 1,405,900 | 1,554,900 |
| **Summerside Youth Centre** | | | |
| Appropriations provided for the operation of the youth offenders facility in Summerside. | | | |
| Administration | **19,900** | 18,200 | 19,900 |
| Equipment | **8,000** | 6,500 | 8,000 |
| Materials, Supplies and Services | **152,400** | 140,500 | 152,400 |
| Professional and Contract Services | **8,000** | 8,400 | 8,000 |
| Salaries | **2,566,600** | 2,564,900 | 2,548,800 |
| Travel and Training | **30,800** | 17,900 | 30,800 |
| **Total Summerside Youth Centre** | **2,785,700** | 2,756,400 | 2,767,900 |
| **Victim Services** | | | |
| Appropriations provided for services to victims of crime. | | | |
| Administration | **15,800** | 11,700 | 15,800 |
| Equipment | **2,500** | 1,000 | 2,500 |
| Materials, Supplies and Services | **4,100** | 2,800 | 4,100 |
| Professional and Contract Services | **25,500** | 10,500 | 25,500 |
| Salaries | **750,400** | 636,100 | 727,000 |
| Travel and Training | **28,000** | 23,000 | 28,000 |
| Grants | **100,000** | 125,000 | 100,000 |
| **Total Victim Services** | **926,300** | 810,100 | 902,900 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Clinical Services** | | | |
| Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, Turning Point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based, who are serving federal or provincial sentences. | | | |
| Administration | **10,900** | 9,700 | 10,900 |
| Equipment | **6,000** | 2,200 | 6,000 |
| Materials, Supplies and Services | **9,600** | 10,200 | 9,600 |
| Professional and Contract Services | **10,500** | 8,500 | 10,500 |
| Salaries | **643,500** | 627,100 | 648,100 |
| Travel and Training | **24,600** | 39,000 | 24,600 |
| **Total Clinical Services** | **705,100** | 696,700 | 709,700 |
| **TOTAL COMMUNITY AND CORRECTIONAL SERVICES** | **15,597,600** | **15,203,900** | **15,767,600** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **COURT SERVICES** | | | |
| **Court Services** | | | |
| Appropriations provided for the administrative services to the Courts in the Province. | | | |
| Administration | **103,300** | 97,500 | 103,300 |
| Equipment | **7,900** | 8,600 | 7,900 |
| Materials, Supplies and Services | **204,000** | 218,900 | 164,000 |
| Professional and Contract Services | **85,000** | 78,000 | 85,000 |
| Salaries | **1,910,400** | 1,874,300 | 1,916,700 |
| Travel and Training | **16,000** | 9,700 | 16,000 |
| **Total Court Services** | **2,326,600** | 2,287,000 | 2,292,900 |
| **Sheriff's Office** | | | |
| Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service and courthouse security. | | | |
| Administration | **10,600** | 10,700 | 10,600 |
| Equipment | **500** | 400 | 500 |
| Materials, Supplies and Services | **7,400** | 6,700 | 7,400 |
| Salaries | **583,500** | 548,100 | 568,400 |
| Travel and Training | **4,000** | 6,500 | 4,000 |
| **Total Sheriff's Office** | **606,000** | 572,400 | 590,900 |
| **Provincial Court Judges** | | | |
| Appropriations provided for the operation of Provincial Court Judges services. | | | |
| Administration | **6,000** | 3,500 | 6,000 |
| Materials, Supplies and Services | **4,000** | 1,600 | 4,000 |
| Professional and Contract Services | **1,800** | 300 | 1,800 |
| Salaries | **737,700** | 738,100 | 738,100 |
| Travel and Training | **68,600** | 47,600 | 68,600 |
| **Total Provincial Court Judges** | **818,100** | 791,100 | 818,500 |
| **TOTAL COURT SERVICES** | **3,750,700** | **3,650,500** | **3,702,300** |
| **TOTAL ENVIRONMENT, LABOUR AND JUSTICE** | **60,599,600** | **59,159,200** | **59,894,900** |

# EXECUTIVE COUNCIL

**HON. ROBERT W. J. GHIZ**
Premier & President of the Executive Council

**STEVE MACLEAN, P.Eng.**
Clerk of the Executive Council

**MATT MCGUIRE**
Deputy Minister, Intergovernmental and Public Affairs

The Executive Council Office provides administrative and policy support to the Cabinet, the Policy Board, the Operations Committee, and to the Premier in his capacity as President of the Executive Council, Minister Responsible for Intergovernmental and Public Affairs, and Minister Responsible for Acadian and Francophone Affairs.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Executive Council | **8,752,700** | 8,616,800 | 8,823,500 |
| **Gross Expenditure** | **8,752,700** | 8,616,800 | 8,823,500 |
| **Gross Revenue** | **569,700** | 564,700 | 569,700 |
| **Net Executive Council Expenditure** | **8,183,000** | **8,052,100** | **8,253,800** |

# EXECUTIVE COUNCIL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| PREMIER'S OFFICE | **874,600** | 870,400 | 867,600 |
| EXECUTIVE COUNCIL OFFICE | **1,278,800** | 1,229,100 | 1,265,800 |
| INTERGOVERNMENTAL AND PUBLIC AFFAIRS | **1,225,500** | 1,155,400 | 1,171,500 |
| ACADIAN AND FRANCOPHONE AFFAIRS | **912,800** | 916,300 | 916,300 |
| COMMUNICATIONS PEI | **4,461,000** | 4,445,600 | 4,602,300 |
| **TOTAL EXECUTIVE COUNCIL** | **8,752,700** | **8,616,800** | **8,823,500** |
| **REVENUE** | | | |
| EXECUTIVE COUNCIL | **569,700** | 564,700 | 569,700 |
| **TOTAL REVENUE** | **569,700** | **564,700** | **569,700** |

# EXECUTIVE COUNCIL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **PREMIER'S OFFICE** | | | |
| **Premier's Office** | | | |
| Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media. | | | |
| Administration | **34,500** | 42,000 | 34,500 |
| Equipment | **3,500** | - | 3,500 |
| Materials, Supplies and Services | **1,800** | 2,500 | 1,500 |
| Salaries | **791,500** | 782,800 | 784,800 |
| Travel and Training | **43,300** | 43,100 | 43,300 |
| **Total Premier's Office** | **874,600** | 870,400 | 867,600 |
| **TOTAL PREMIER'S OFFICE** | **874,600** | **870,400** | **867,600** |
| **EXECUTIVE COUNCIL OFFICE** | | | |
| **Executive Council Office** | | | |
| Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Policy Board (responsible for the oversight of major policy and program issues, as well as strategic processes), and the Operations Committee (responsible for coordinating the legislative development process, and land use and ownership issues). | | | |
| Administration | **27,500** | 26,600 | 27,500 |
| Equipment | **5,000** | 4,000 | 5,000 |
| Materials, Supplies and Services | **1,000** | 1,000 | 2,500 |
| Professional and Contract Services | **100,000** | 58,100 | 95,000 |
| Salaries | **1,120,300** | 1,125,100 | 1,110,800 |
| Travel and Training | **25,000** | 14,300 | 25,000 |
| **Total Executive Council Office** | **1,278,800** | 1,229,100 | 1,265,800 |
| **TOTAL EXECUTIVE COUNCIL OFFICE** | **1,278,800** | **1,229,100** | **1,265,800** |

# EXECUTIVE COUNCIL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **INTERGOVERNMENTAL AND PUBLIC AFFAIRS** | | | |
| **Intergovernmental Affairs Secretariat** | | | |
| Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments. | | | |
| Administration | **16,900** | 15,700 | 8,000 |
| Equipment | **2,000** | 1,700 | 2,000 |
| Materials, Supplies and Services | **500** | 500 | - |
| Salaries | **458,900** | 405,200 | 453,100 |
| Travel and Training | **71,000** | 65,000 | 36,000 |
| Grants | **19,400** | 19,400 | 22,300 |
| **Total Intergovernmental Affairs Secretariat** | **568,700** | 507,500 | 521,400 |
| **Aboriginal Affairs Secretariat** | | | |
| Appropriations provided to cover Aboriginal-specific programs and initiatives under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association. | | | |
| Administration | **9,400** | 7,900 | 11,000 |
| Equipment | **3,000** | 500 | 5,200 |
| Materials, Supplies and Services | **3,100** | 2,500 | 7,500 |
| Professional and Contract Services | **45,000** | 50,000 | 39,000 |
| Salaries | **260,900** | 253,700 | 257,500 |
| Travel and Training | **16,400** | 14,800 | 16,900 |
| Grants | **319,000** | 318,500 | 313,000 |
| **Total Aboriginal Affairs Secretariat** | **656,800** | 647,900 | 650,100 |
| **TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS** | **1,225,500** | **1,155,400** | **1,171,500** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ACADIAN AND FRANCOPHONE AFFAIRS** | | | |
| **Acadian and Francophone Affairs** | | | |
| Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, provision of translation services, administrative support to the Acadian and Francophone Community Advisory Committee and several other initiatives concerning the promotion of the French Language. | | | |
| Administration | **14,000** | 14,600 | 14,000 |
| Equipment | **1,100** | 1,700 | 1,100 |
| Materials, Supplies and Services | **4,800** | 3,400 | 4,800 |
| Professional and Contract Services | **132,400** | 138,000 | 132,400 |
| Salaries | **721,100** | 720,800 | 724,600 |
| Travel and Training | **17,800** | 16,200 | 17,800 |
| Grants | **10,000** | 10,000 | 10,000 |
| **Total Acadian and Francophone Affairs** | **901,200** | 904,700 | 904,700 |
| **Acadian and Francophone Community Advisory Committee** | | | |
| Appropriations provided for the organization of meetings of the Committee, including materials and supplies, travel expenditures and honoraria. | | | |
| Administration | **3,800** | 3,600 | 3,800 |
| Materials, Supplies and Services | **100** | 1,100 | 100 |
| Salaries | **5,000** | 4,600 | 5,000 |
| Travel and Training | **2,700** | 2,300 | 2,700 |
| **Total Acadian and Francophone Community Advisory Committee** | **11,600** | 11,600 | 11,600 |
| **TOTAL ACADIAN AND FRANCOPHONE AFFAIRS** | **912,800** | **916,300** | **916,300** |
| **COMMUNICATIONS PEI** | | | |
| **Corporate Communications** | | | |
| Appropriations provided for the administration of Communications PEI for corporate coordination of communication resources across Government including centralized advertising and departmental communication officers. | | | |
| Administration | **30,700** | 30,800 | 28,600 |
| Equipment | **6,000** | 6,700 | 6,000 |
| Materials, Supplies and Services | **383,500** | 377,500 | 407,100 |
| Professional and Contract Services | **10,000** | 5,000 | 10,000 |
| Salaries | **1,664,600** | 1,622,700 | 1,711,700 |
| Travel and Training | **17,200** | 11,500 | 30,200 |
| **Total Corporate Communications** | **2,112,000** | 2,054,200 | 2,193,600 |

# EXECUTIVE COUNCIL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Creative Services** | | | |
| Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and various audio-visual services to all Government departments and agencies and the Legislative Assembly. | | | |
| Administration | **19,700** | 18,000 | 23,200 |
| Equipment | **22,900** | 25,700 | 23,400 |
| Materials, Supplies and Services | **71,500** | 64,400 | 78,800 |
| Professional and Contract Services | **1,000** | 1,000 | 1,000 |
| Salaries | **813,200** | 772,600 | 809,000 |
| Travel and Training | **14,000** | 12,600 | 8,300 |
| **Total Creative Services** | **942,300** | 894,300 | 943,700 |
| **Document Publishing Centre** | | | |
| Appropriations provided for the publishing of the Statutes, Regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies. | | | |
| Administration | **550,800** | 582,300 | 605,800 |
| Materials, Supplies and Services | **244,600** | 265,300 | 244,600 |
| Professional and Contract Services | **84,900** | 114,900 | 83,000 |
| Salaries | **525,200** | 534,300 | 530,400 |
| Travel and Training | **1,200** | 300 | 1,200 |
| **Total Document Publishing Centre** | **1,406,700** | 1,497,100 | 1,465,000 |
| **TOTAL COMMUNICATIONS PEI** | **4,461,000** | **4,445,600** | **4,602,300** |
| **TOTAL EXECUTIVE COUNCIL** | **8,752,700** | **8,616,800** | **8,823,500** |

# MINISTRY OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

**HON. WESLEY J. SHERIDAN**
Minister

**DAVID ARSENAULT, FCA**
Deputy Minister

**DOUG CLOW, CA**
Secretary to Treasury Board

The mandate of the Ministry is to ensure that the financial, information technology and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Ministry provides administrative, analytical and policy support to Treasury Board. The Ministry also serves municipalities and is responsible for developing and implementing energy policies and programs.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Finance, Energy and Municipal Affairs | **65,906,600** | 63,292,900 | 65,640,100 |
| Council of Atlantic Premiers | **188,400** | 188,400 | 188,400 |
| Employee Benefits | **46,770,100** | 55,233,800 | 64,760,600 |
| General Government | **12,278,100** | 4,101,500 | 7,758,900 |
| Interest Charges on Debt | **113,349,300** | 113,864,000 | 109,900,700 |
| **Gross Expenditure** | **238,492,500** | **236,680,600** | **248,248,700** |
| Finance, Energy and Municipal Affairs | **1,365,692,000** | 1,323,419,700 | 1,334,708,900 |
| Employee Benefits | **178,800** | 151,200 | 127,900 |
| **Gross Revenue** | **1,365,870,800** | **1,323,570,900** | **1,334,836,800** |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| ADMINISTRATION | **496,700** | 453,700 | 505,600 |
| TAXATION AND PROPERTY RECORDS | **6,163,600** | 6,098,500 | 6,103,800 |
| ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS | **420,600** | 357,900 | 415,800 |
| ENERGY AND MINERALS | **1,737,000** | 1,719,500 | 1,744,800 |
| PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS | **23,094,700** | 22,985,600 | 23,010,700 |
| | **31,912,600** | 31,615,200 | 31,780,700 |
| **TREASURY BOARD SECRETARIAT** | **33,994,000** | 31,677,700 | 33,859,400 |
| **TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS** | **65,906,600** | **63,292,900** | **65,640,100** |
| COUNCIL OF ATLANTIC PREMIERS | **188,400** | 188,400 | 188,400 |
| EMPLOYEE BENEFITS | **46,770,100** | 55,233,800 | 64,760,600 |
| GENERAL GOVERNMENT | **12,278,100** | 4,101,500 | 7,758,900 |
| INTEREST CHARGES ON DEBT | **113,349,300** | 113,864,000 | 109,900,700 |
| **TOTAL EXPENDITURE** | **238,492,500** | **236,680,600** | **248,248,700** |
| **REVENUE** | | | |
| DEPARTMENTAL REVENUE | **1,365,692,000** | 1,323,419,700 | 1,334,708,900 |
| EMPLOYEE BENEFITS | **178,800** | 151,200 | 127,900 |
| **TOTAL REVENUE** | **1,365,870,800** | **1,323,570,900** | **1,334,836,800** |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ADMINISTRATION** | | | |
| **General** | | | |
| Appropriations provided for the operation of the Minister's and the Deputy Minister's offices. | | | |
| Administration | **21,400** | 20,400 | 21,400 |
| Equipment | **1,000** | 1,000 | 1,000 |
| Materials, Supplies and Services | **3,400** | 3,000 | 3,400 |
| Salaries | **404,800** | 367,200 | 413,700 |
| Travel and Training | **66,100** | 62,100 | 66,100 |
| **Total General** | **496,700** | 453,700 | 505,600 |
| **TOTAL ADMINISTRATION** | **496,700** | **453,700** | **505,600** |
| **TAXATION AND PROPERTY RECORDS** | | | |
| **Administration** | | | |
| Appropriations provided for administration of the Taxation and Property Records Division. | | | |
| Administration | **37,200** | 30,700 | 32,700 |
| Debt | **863,900** | 863,900 | 863,900 |
| Materials, Supplies and Services | **33,500** | 30,500 | 30,500 |
| Salaries | **333,600** | 303,000 | 315,300 |
| Travel and Training | **9,500** | 7,000 | 8,500 |
| **Total Administration** | **1,277,700** | 1,235,100 | 1,250,900 |
| **Tax Audit, Collection & Inspection Services** | | | |
| Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation. | | | |
| Salaries | **1,397,700** | 1,278,800 | 1,431,000 |
| Travel and Training | **11,000** | 10,000 | 17,000 |
| **Total Tax Audit, Collection & Inspection Services** | **1,408,700** | 1,288,800 | 1,448,000 |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Tax Administration & Client Services** | | | |
| Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services. | | | |
| Administration | **97,800** | 112,400 | 91,400 |
| Equipment | **7,000** | 8,500 | 4,000 |
| Materials, Supplies and Services | **105,500** | 184,500 | 39,500 |
| Professional and Contract Services | **111,800** | 180,000 | 110,000 |
| Salaries | **1,767,400** | 1,760,000 | 1,705,900 |
| Travel and Training | **10,000** | 13,000 | 9,000 |
| **Total Tax Administration & Client Services** | **2,099,500** | 2,258,400 | 1,959,800 |
| **Property Assessment and Geomatic Services** | | | |
| Appropriations provided for valuation of all real property in the Province and the provision of online assessment roll and mapping services for the Province. | | | |
| Materials, Supplies and Services | **4,400** | 4,400 | 4,400 |
| Salaries | **1,303,400** | 1,241,800 | 1,367,700 |
| Travel and Training | **69,900** | 70,000 | 73,000 |
| **Total Property Assessment and Geomatic Services** | **1,377,700** | 1,316,200 | 1,445,100 |
| **TOTAL TAXATION AND PROPERTY RECORDS** | **6,163,600** | **6,098,500** | **6,103,800** |
| **ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS** | | | |
| **Economics, Statistics & Federal Fiscal Relations** | | | |
| Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics. | | | |
| Administration | **5,800** | 5,100 | 5,800 |
| Equipment | **1,700** | - | 1,700 |
| Materials, Supplies and Services | **2,800** | 1,000 | 2,800 |
| Professional and Contract Services | **16,200** | 15,500 | 15,800 |
| Salaries | **368,700** | 320,600 | 364,300 |
| Travel and Training | **25,400** | 15,700 | 25,400 |
| **Total Economics, Statistics & Federal Fiscal Relations** | **420,600** | 357,900 | 415,800 |
| **TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS** | **420,600** | **357,900** | **415,800** |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ENERGY AND MINERALS** | | | |
| **Energy and Minerals** | | | |
| Appropriations provided for the development and implementation of energy initiatives. | | | |
| Administration | **9,100** | 3,100 | 9,100 |
| Equipment | **4,600** | - | 4,600 |
| Materials, Supplies and Services | **5,200** | 2,000 | 5,200 |
| Professional and Contract Services | **77,000** | 53,000 | 77,000 |
| Salaries | **54,000** | 51,000 | 55,000 |
| Travel and Training | **19,500** | 9,000 | 19,500 |
| **Total Energy and Minerals** | **169,400** | 118,100 | 170,400 |
| **Office of Energy Efficiency** | | | |
| Appropriations provided for the operation of the Office of Energy Efficiency to provide Islanders with information, advice and financial assistance to reduce their energy consumption. | | | |
| Administration | **12,400** | 8,600 | 25,000 |
| Equipment | **3,500** | 1,500 | 8,000 |
| Materials, Supplies and Services | **45,900** | 41,900 | 35,000 |
| Professional and Contract Services | **20,000** | 5,500 | 21,600 |
| Salaries | **335,700** | 328,800 | 342,500 |
| Travel and Training | **13,000** | 10,100 | 13,200 |
| Grants | **1,137,100** | 1,205,000 | 1,129,100 |
| **Total Office of Energy Efficiency** | **1,567,600** | 1,601,400 | 1,574,400 |
| **TOTAL ENERGY AND MINERALS** | **1,737,000** | **1,719,500** | **1,744,800** |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS** | | | |
| **Administration** | | | |
| Appropriations provided for the administration of the Municipal Affairs and Land Use Planning Secretariat. | | | |
| Administration | **22,400** | 25,500 | 13,500 |
| Equipment | **3,500** | 1,500 | 3,500 |
| Materials and Supplies | **18,500** | 12,000 | 3,500 |
| Professional and Contract Services | **27,100** | 6,500 | 2,100 |
| Salaries | **328,700** | 342,000 | 316,900 |
| Travel and Training | **13,500** | 10,100 | 3,500 |
| **Total Administration** | **413,700** | 397,600 | 343,000 |
| **Provincial Planning** | | | |
| Appropriations provided for the development of policy in the provincial context with respect to land use planning and development control. | | | |
| Salaries | **279,000** | 137,000 | 267,000 |
| Travel and Training | **4,000** | 1,700 | 4,000 |
| **Total Provincial Planning** | **283,000** | 138,700 | 271,000 |
| **Municipal Affairs** | | | |
| Appropriations provided for the administration of municipal affairs within the Province, including Municipal Services Grants to municipalities, the Federation of Municipalities and training for newly-elected municipal officials. | | | |
| Salaries | **217,200** | 262,300 | 215,900 |
| Travel and Training | **8,200** | 7,700 | 8,200 |
| Grants | **22,172,600** | 22,179,300 | 22,172,600 |
| **Total Municipal Affairs** | **22,398,000** | 22,449,300 | 22,396,700 |
| **TOTAL PROVINCIAL PLANNING AND MUNICIPAL AFFAIRS** | **23,094,700** | **22,985,600** | **23,010,700** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **TREASURY BOARD SECRETARIAT** | | | |
| **Administration** | | | |
| Appropriations provided for Treasury Board Operations and the Secretary to Treasury Board/Comptroller. | | | |
| Administration | **11,500** | 10,500 | 11,500 |
| Equipment | **1,000** | 1,000 | 1,000 |
| Materials, Supplies and Services | **2,000** | 2,000 | 2,000 |
| Salaries | **402,200** | 308,500 | 391,100 |
| Travel and Training | **7,500** | 5,000 | 7,500 |
| **Total Administration** | **424,200** | 327,000 | 413,100 |
| **Fiscal Management** | | | |
| Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters. | | | |
| Administration | **17,600** | 17,600 | 17,600 |
| Equipment | **4,700** | 3,200 | 4,700 |
| Materials, Supplies and Services | **39,600** | 39,600 | 39,600 |
| Professional and Contract Services | **10,000** | - | 10,000 |
| Salaries | **306,700** | 309,500 | 301,400 |
| Travel and Training | **5,000** | 5,000 | 5,000 |
| **Total Fiscal Management** | **383,600** | 374,900 | 378,300 |
| **Pensions and Benefits** | | | |
| Appropriations provided for the administration of pension benefit programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages. | | | |
| Administration | **16,300** | 15,900 | 14,200 |
| Equipment | **7,000** | 2,300 | 7,000 |
| Materials, Supplies and Services | **3,200** | 3,100 | 3,300 |
| Salaries | **913,000** | 922,100 | 901,800 |
| Travel and Training | **10,700** | 10,400 | 11,200 |
| **Total Pensions and Benefits** | **950,200** | 953,800 | 937,500 |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Comptroller/Accounting** | | | |
| Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System. | | | |
| Administration | **24,000** | 24,000 | 24,000 |
| Equipment | **2,800** | 2,800 | 2,800 |
| Materials, Supplies and Services | **3,000** | 4,000 | 3,000 |
| Professional and Contract Services | **49,300** | 10,300 | 50,300 |
| Salaries | **1,025,400** | 1,113,300 | 1,097,800 |
| Travel and Training | **8,800** | 6,000 | 8,800 |
| **Total Comptroller/Accounting** | **1,113,300** | 1,160,400 | 1,186,700 |
| **Procurement** | | | |
| Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner. | | | |
| Administration | **5,500** | 5,500 | 5,500 |
| Equipment | **2,900** | 1,000 | 2,900 |
| Materials, Supplies and Services | **2,200** | 1,000 | 2,200 |
| Salaries | **250,900** | 240,000 | 247,500 |
| Travel and Training | **3,100** | 1,000 | 3,100 |
| **Total Procurement** | **264,600** | 248,500 | 261,200 |
| **Debt, Investment and Pension Management** | | | |
| Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets. | | | |
| Administration | **18,800** | 18,800 | 18,800 |
| Equipment | **4,000** | 2,500 | 4,000 |
| Materials, Supplies and Services | **5,300** | 3,000 | 5,300 |
| Professional and Contract Services | **85,800** | 97,000 | 100,000 |
| Salaries | **389,300** | 378,200 | 386,000 |
| Travel and Training | **18,600** | 8,000 | 18,600 |
| **Total Debt, Investment and Pension Management** | **521,800** | 507,500 | 532,700 |

# DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Risk Management and Insurance** | | | |
| Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability. | | | |
| Administration | **5,900** | 5,900 | 5,900 |
| Equipment | **800** | 800 | 800 |
| Materials, Supplies and Services | **1,300** | 1,300 | 1,300 |
| Professional and Contract Services | **63,000** | 60,000 | 63,000 |
| Salaries | **278,700** | 219,800 | 246,500 |
| Travel and Training | **5,600** | 1,500 | 5,600 |
| **Total Risk Management and Insurance** | **355,300** | 289,300 | 323,100 |
| **Corporate Finance** | | | |
| Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies. | | | |
| Administration | **49,500** | 43,400 | 49,500 |
| Equipment | **1,000** | 500 | 1,000 |
| Materials, Supplies and Services | **1,600** | 900 | 1,600 |
| Salaries | **5,035,600** | 4,622,600 | 5,030,400 |
| Travel and Training | **61,500** | 30,000 | 61,500 |
| **Total Corporate Finance** | **5,149,200** | 4,697,400 | 5,144,000 |
| **Information Technology Shared Services** | | | |
| Appropriations provided for administration and management of the corporate IT Shared Services. This includes corporate services, client services, enterprise architecture services, business infrastructure and business application. | | | |
| Administration | **517,800** | 490,500 | 504,700 |
| Equipment | **1,277,700** | 1,054,200 | 2,869,100 |
| Materials, Supplies and Services | **6,421,900** | 6,136,200 | 5,580,500 |
| Professional and Contract Services | **4,727,900** | 4,364,200 | 4,716,300 |
| Salaries | **11,419,800** | 10,693,700 | 10,545,500 |
| Travel and Training | **466,700** | 380,100 | 466,700 |
| **Total Information Technology Shared Services** | **24,831,800** | 23,118,900 | 24,682,800 |
| **TOTAL TREASURY BOARD SECRETARIAT** | **33,994,000** | **31,677,700** | **33,859,400** |
| **TOTAL DEPARTMENT OF FINANCE, ENERGY AND MUNICIPAL AFFAIRS** | **65,906,600** | **63,292,900** | **65,640,100** |

# COUNCIL OF ATLANTIC PREMIERS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **COUNCIL OF ATLANTIC PREMIERS** | | | |
| **General** | | | |
| Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below. | | | |
| Council of Atlantic Ministers of Education and Training | **15,300** | 15,300 | 15,300 |
| Council of Atlantic Premiers Secretariat | **81,100** | 81,100 | 81,100 |
| Maritime Provinces Higher Education Commission | **87,300** | 87,300 | 87,300 |
| Atlantic Provinces Community College Consortium | **4,700** | 4,700 | 4,700 |
| **Total General** | **188,400** | 188,400 | 188,400 |
| **TOTAL COUNCIL OF ATLANTIC PREMIERS** | **188,400** | **188,400** | **188,400** |

# EMPLOYEE BENEFITS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EMPLOYEE BENEFITS** Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs. | | | |
| MEDICAL/LIFE BENEFITS | **317,100** | 314,100 | 282,000 |
| EMPLOYEES' FUTURE BENEFITS | **19,262,000** | 18,600,100 | 13,866,100 |
| GOVERNMENT PENSION CONTRIBUTION | **26,687,100** | 35,845,200 | 50,068,500 |
| PENSION MANAGEMENT | **503,900** | 474,400 | 544,000 |
| **TOTAL EMPLOYEE BENEFITS** | **46,770,100** | **55,233,800** | **64,760,600** |

# GENERAL GOVERNMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **GENERAL GOVERNMENT** | | | |
| **Miscellaneous General** | | | |
| Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses. | | | |
| Administration | **125,000** | 100,000 | 100,000 |
| Professional and Contract Services | **40,000** | 40,000 | 40,000 |
| Travel and Training | **100,000** | 100,000 | 100,000 |
| **Total Miscellaneous General** | **265,000** | 240,000 | 240,000 |
| **Grants** | | | |
| Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax. | | | |
| Eastern Premiers Secretariat | **9,000** | 9,000 | 9,000 |
| Grants-in-lieu of Property Tax | **1,855,000** | 1,802,000 | 1,755,000 |
| **Total Grants** | **1,864,000** | 1,811,000 | 1,764,000 |
| **Government Insurance Program** | | | |
| Appropriations provided for insurance premiums to the self-insurance fund and outside insurers, self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations and reporting entities. | | | |
| Administration | **1,693,500** | 1,550,500 | 1,643,500 |
| **Total Government Insurance Program** | **1,693,500** | 1,550,500 | 1,643,500 |
| **Contingency Fund and Salary Negotiations** | | | |
| Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service. | | | |
| Grants and Salaries | **8,455,600** | 500,000 | 4,111,400 |
| **Total Contingency Fund and Salary Negotiations** | **8,455,600** | 500,000 | 4,111,400 |
| **TOTAL GENERAL GOVERNMENT** | **12,278,100** | **4,101,500** | **7,758,900** |

# INTEREST CHARGES ON DEBT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **INTEREST CHARGES ON DEBT** | | | |
| **Interest** | | | |
| Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from Canada Pension Plan. | | | |
| Debentures | **99,696,700** | 99,222,400 | 101,067,700 |
| Loans and Treasury Notes | **6,310,800** | 5,735,300 | 6,601,900 |
| **Total Interest** | **106,007,500** | 104,957,700 | 107,669,600 |
| **Promissory Notes for Pension Funds** | | | |
| Interest costs associated with the Promissory Notes provided to the Pension Funds. | | | |
| Interest | **7,341,800** | 8,906,300 | 2,231,100 |
| **Total Promissory Notes for Pension Funds** | **7,341,800** | 8,906,300 | 2,231,100 |
| **TOTAL INTEREST CHARGES ON DEBT** | **113,349,300** | **113,864,000** | **109,900,700** |

# MINISTRY OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

**HON. RON W. MACKINLEY**
Minister

**RICHARD GALLANT**
Deputy Minister

The mandate of the Ministry is to contribute to the growth of sustainable, prosperous fishing, aquaculture and seafood processing enterprises and to provide policy leadership in developing new approaches to rural community development, service delivery and employment programs - the majority of which are rural-based.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Fisheries, Aquaculture and Rural Development | **9,862,100** | 9,877,100 | 10,307,100 |
| Employment Development Agency | **5,506,800** | 5,531,800 | 5,731,800 |
| **Gross Expenditure** | **15,368,900** | 15,408,900 | 16,038,900 |
| **Gross Revenue** | **46,200** | 46,200 | 46,200 |
| **Net Ministry Expenditure** | **15,322,700** | **15,362,700** | **15,992,700** |

# DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| DEPARTMENT MANAGEMENT | **550,800** | 569,800 | 549,000 |
| MARINE FISHERIES AND SEAFOOD SERVICES | **1,658,000** | 1,644,100 | 1,851,700 |
| AQUACULTURE | **1,278,500** | 1,230,000 | 1,204,600 |
| ACCESS PEI | **2,724,200** | 2,659,400 | 2,794,300 |
| RURAL DEVELOPMENT | **3,650,600** | 3,773,800 | 3,907,500 |
| **TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT** | **9,862,100** | **9,877,100** | **10,307,100** |
| EMPLOYMENT DEVELOPMENT AGENCY | **5,506,800** | 5,531,800 | 5,731,800 |
| **TOTAL EXPENDITURE** | **15,368,900** | **15,408,900** | **16,038,900** |
| **REVENUE** | | | |
| DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT | **46,200** | 46,200 | 46,200 |
| **TOTAL REVENUE** | **46,200** | **46,200** | **46,200** |

# DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **DEPARTMENT MANAGEMENT** | | | |
| **Administration** | | | |
| Appropriations provided for the operation of the Minister's and the Deputy Minister's offices for various departmental administrative functions, strategic policy and program development and coordination of research activities. | | | |
| Administration | **40,800** | 45,400 | 40,800 |
| Equipment | **-** | 1,000 | - |
| Materials, Supplies and Services | **16,200** | 14,100 | 17,100 |
| Professional and Contract Services | **8,000** | 2,100 | 8,000 |
| Salaries | **360,600** | 398,700 | 337,900 |
| Travel and Training | **22,500** | 25,800 | 22,500 |
| Grants | **102,700** | 82,700 | 122,700 |
| **Total Administration** | **550,800** | 569,800 | 549,000 |
| **TOTAL DEPARTMENT MANAGEMENT** | **550,800** | **569,800** | **549,000** |
| **MARINE FISHERIES AND SEAFOOD SERVICES** | | | |
| **Marine Fisheries** | | | |
| Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address marine fishery constraints and opportunities. | | | |
| Administration | **9,400** | 12,900 | 9,400 |
| Debt | **-** | 6,800 | - |
| Equipment | **300** | 300 | 300 |
| Materials, Supplies and Services | **4,000** | 11,400 | 4,000 |
| Professional and Contract Services | **8,600** | 7,300 | 9,100 |
| Salaries | **392,300** | 388,300 | 391,900 |
| Travel and Training | **27,300** | 31,300 | 27,800 |
| Grants | **755,600** | 695,400 | 945,000 |
| **Total Marine Fisheries** | **1,197,500** | 1,153,700 | 1,387,500 |

# DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Seafood Services** | | | |
| Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, seafood promotion, statistical coordination and analysis, training, and maintenance of provincial shore access sites. | | | |
| Administration | **8,700** | 10,400 | 8,700 |
| Equipment | **3,200** | 1,500 | 3,200 |
| Materials, Supplies and Services | **19,600** | 37,300 | 20,200 |
| Professional and Contract Services | **15,500** | 39,500 | 15,500 |
| Salaries | **266,200** | 254,800 | 268,400 |
| Travel and Training | **61,900** | 64,900 | 61,900 |
| Grants | **85,400** | 82,000 | 86,300 |
| **Total Seafood Services** | **460,500** | 490,400 | 464,200 |
| **TOTAL MARINE FISHERIES AND SEAFOOD SERVICES** | **1,658,000** | **1,644,100** | **1,851,700** |
| **AQUACULTURE** | | | |
| **Aquaculture** | | | |
| Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and the estuarial shell fisheries, to address industry constraints such as invasive species and to encourage the development of new aquaculture opportunities. | | | |
| Administration | **8,500** | 11,300 | 8,500 |
| Equipment | **16,300** | 37,300 | 16,300 |
| Materials, Supplies and Services | **37,800** | 32,800 | 38,200 |
| Professional and Contract Services | **18,300** | 20,400 | 19,300 |
| Salaries | **559,900** | 535,500 | 554,600 |
| Travel and Training | **60,300** | 60,900 | 60,300 |
| Grants | **577,400** | 531,800 | 507,400 |
| **Total Aquaculture** | **1,278,500** | 1,230,000 | 1,204,600 |
| **TOTAL AQUACULTURE** | **1,278,500** | **1,230,000** | **1,204,600** |

# DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ACCESS PEI** | | | |
| **Access PEI** | | | |
| Appropriations provided for the administrative support for staff who deliver programs and services on behalf of provincial government departments through Access PEI sites. | | | |
| Administration | **112,600** | 92,500 | 122,600 |
| Equipment | **5,000** | 4,300 | 6,000 |
| Materials, Supplies and Services | **41,100** | 32,300 | 48,100 |
| Salaries | **2,512,700** | 2,479,200 | 2,562,800 |
| Travel and Training | **52,800** | 51,100 | 54,800 |
| **Total Access PEI** | **2,724,200** | 2,659,400 | 2,794,300 |
| **TOTAL ACCESS PEI** | **2,724,200** | **2,659,400** | **2,794,300** |
| **RURAL DEVELOPMENT** | | | |
| **Rural Development** | | | |
| Appropriations provided to support staff and programs for community development and initiatives consistent with the Rural Action Plan. | | | |
| Administration | **15,900** | 14,600 | 15,900 |
| Equipment | **-** | 500 | - |
| Materials, Supplies and Services | **17,200** | 4,900 | 17,200 |
| Professional and Contract Services | **10,000** | 10,000 | 10,000 |
| Salaries | **771,200** | 779,200 | 798,100 |
| Travel and Training | **40,400** | 28,700 | 40,400 |
| Grants | **2,795,900** | 2,935,900 | 3,025,900 |
| **Total Rural Development** | **3,650,600** | 3,773,800 | 3,907,500 |
| **TOTAL RURAL DEVELOPMENT** | **3,650,600** | **3,773,800** | **3,907,500** |
| **TOTAL DEPARTMENT OF FISHERIES, AQUACULTURE AND RURAL DEVELOPMENT** | **9,862,100** | **9,877,100** | **10,307,100** |

# EMPLOYMENT DEVELOPMENT AGENCY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **MANAGEMENT** | | | |
| **General** | | | |
| Appropriations provided for the administration of program delivery, budget management and payment processing. | | | |
| Administration | **7,500** | 6,600 | 7,500 |
| Equipment | **2,700** | 300 | 2,700 |
| Materials, Supplies and Services | **300** | 1,800 | 300 |
| Salaries | **166,100** | 168,900 | 166,100 |
| Travel and Training | **6,000** | 5,000 | 6,000 |
| **Total General** | **182,600** | 182,600 | 182,600 |
| **TOTAL MANAGEMENT** | **182,600** | **182,600** | **182,600** |
| **JOB CREATION AND PLACEMENT** | | | |
| **Community and Business Projects** | | | |
| Appropriations provided for the wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based. | | | |
| Special Projects Program | **2,641,500** | 2,791,500 | 2,641,500 |
| Job Creation Program | **478,500** | 510,900 | 478,500 |
| Jobs for Youth Program | **930,800** | 930,800 | 930,800 |
| Rural Job Initiative | **1,273,400** | 1,116,000 | 1,498,400 |
| **Total Community and Business Projects** | 5,324,200 | 5,349,200 | 5,549,200 |
| **TOTAL JOB CREATION AND PLACEMENT** | **5,324,200** | **5,349,200** | **5,549,200** |
| **TOTAL EMPLOYMENT DEVELOPMENT AGENCY** | **5,506,800** | **5,531,800** | **5,731,800** |

# MINISTRY OF HEALTH AND WELLNESS

**HON. DOUG W. CURRIE**
Minister

**MICHAEL MAYNE, PhD**
Deputy Minister

The mandate of the Ministry is to promote, protect and improve the health and independence of Islanders.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Health and Wellness | **12,637,700** | 12,508,200 | 12,864,300 |
| Health PEI | **565,701,700** | 549,738,300 | 542,794,200 |
| **Gross Expenditure** | **578,339,400** | 562,246,500 | 555,658,500 |
| **Gross Revenue** | **1,061,300** | 1,172,600 | 1,103,500 |
| **Restatement of Capital Revenue** | **4,877,600** | 6,771,000 | 5,335,400 |
| **Net Ministry Expenditure** | **572,400,500** | **554,302,900** | **549,219,600** |

# DEPARTMENT OF HEALTH AND WELLNESS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| MINISTER'S/DEPUTY MINISTER'S OFFICE | **407,200** | 422,200 | 386,800 |
| HEALTH POLICY AND PROGRAMS | **5,022,400** | 4,884,900 | 5,014,800 |
| CHIEF PUBLIC HEALTH OFFICE | **3,894,000** | 3,898,200 | 4,062,100 |
| SPORT, RECREATION AND HEALTHY LIVING | **3,314,100** | 3,302,900 | 3,400,600 |
| **TOTAL EXPENDITURE** | **12,637,700** | **12,508,200** | **12,864,300** |
| **REVENUE** | | | |
| HEALTH AND WELLNESS | **1,061,300** | 1,172,600 | 1,103,500 |
| **TOTAL REVENUE** | **1,061,300** | **1,172,600** | **1,103,500** |

# DEPARTMENT OF HEALTH AND WELLNESS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **MINISTER'S/DEPUTY MINISTER'S OFFICE** | | | |
| **Minister's/Deputy Minister's Office** | | | |
| Appropriations provided for the administration of the Minister's and the Deputy Minister's offices. | | | |
| Administration | **27,200** | 27,200 | 27,200 |
| Equipment | **2,500** | 200 | 2,500 |
| Materials, Supplies and Services | **6,700** | 5,200 | 6,700 |
| Salaries | **347,800** | 363,600 | 327,400 |
| Travel and Training | **23,000** | 26,000 | 23,000 |
| **Total Minister's/Deputy Minister's Office** | **407,200** | 422,200 | 386,800 |
| **TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE** | **407,200** | **422,200** | **386,800** |
| **HEALTH POLICY AND PROGRAMS** | | | |
| **Health Policy and Programs** | | | |
| Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation. | | | |
| Administration | **40,800** | 40,500 | 55,300 |
| Equipment | **12,500** | 3,900 | 18,100 |
| Materials, Supplies and Services | **27,300** | 16,100 | 35,100 |
| Professional and Contract Services | **339,500** | 336,200 | 139,500 |
| Salaries | **1,013,400** | 998,400 | 1,081,100 |
| Travel and Training | **40,500** | 28,700 | 42,500 |
| Grants | **1,528,800** | 1,499,100 | 1,498,900 |
| **Total Health Policy and Programs** | **3,002,800** | 2,922,900 | 2,870,500 |
| **Health Recruitment and Retention** | | | |
| Appropriations provided for the Health Recruitment and Retention Secretariat to provide workforce planning and support the development and implementation of recruitment and retention strategies for physicians, nurses and other healthcare professionals experiencing shortages. | | | |
| Administration | **17,200** | 17,700 | 17,200 |
| Equipment | **4,500** | 4,500 | 4,500 |
| Materials, Supplies and Services | **85,700** | 65,700 | 85,700 |
| Professional and Contract Services | **25,000** | 52,500 | 25,000 |
| Salaries | **962,800** | 1,024,800 | 1,070,800 |
| Travel and Training | **20,700** | 20,700 | 20,700 |
| Grants | **903,700** | 776,100 | 920,400 |
| **Total Health Recruitment and Retention** | **2,019,600** | 1,962,000 | 2,144,300 |
| **TOTAL HEALTH POLICY AND PROGRAMS** | **5,022,400** | **4,884,900** | **5,014,800** |

# DEPARTMENT OF HEALTH AND WELLNESS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CHIEF PUBLIC HEALTH OFFICE** | | | |
| **Chief Public Health Office** | | | |
| Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control. | | | |
| Administration | **18,700** | 21,300 | 18,700 |
| Equipment | **-** | 5,300 | - |
| Materials, Supplies and Services | **1,173,300** | 1,413,500 | 1,480,800 |
| Professional and Contract Services | **54,800** | 208,400 | 209,200 |
| Salaries | **992,900** | 658,200 | 667,100 |
| Travel and Training | **25,700** | 19,700 | 19,700 |
| **Total Chief Public Health Office** | **2,265,400** | 2,326,400 | 2,395,500 |
| **Epidemiology** | | | |
| Appropriations provided to monitor and report to the public on health status and trends in the Province and to support evidence-based decisions and continuous improvement throughout the Health system. | | | |
| Administration | **7,800** | 5,100 | 7,200 |
| Equipment | **2,400** | 5,400 | 2,400 |
| Materials, Supplies and Services | **7,200** | 7,500 | 2,200 |
| Professional and Contract Services | **25,000** | 25,000 | 25,000 |
| Salaries | **368,800** | 305,100 | 369,500 |
| Travel and Training | **6,700** | 6,700 | 6,700 |
| **Total Epidemiology** | **417,900** | 354,800 | 413,000 |
| **Environmental Health and Inspection Services** | | | |
| Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* in areas such as food protection, occupational health, accommodations and slaughter houses. Inspection services also includes enforcement under the *Tobacco Sales & Access Act* and *Smoke-free Places Act*. | | | |
| Administration | **13,300** | 14,400 | 13,300 |
| Equipment | **2,800** | 5,600 | 5,600 |
| Materials, Supplies and Services | **12,400** | 9,600 | 9,600 |
| Professional and Contract Services | **68,400** | 103,800 | 84,700 |
| Salaries | **706,000** | 682,700 | 734,700 |
| Travel and Training | **60,100** | 60,100 | 60,100 |
| **Total Environmental Health and Inspection Services** | **863,000** | 876,200 | 908,000 |

# DEPARTMENT OF HEALTH AND WELLNESS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Vital Statistics** | | | |
| Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, stillbirths and changes of name. | | | |
| Administration | **12,300** | 13,100 | 12,300 |
| Equipment | **400** | 400 | 400 |
| Materials, Supplies and Services | **9,000** | 9,000 | 9,000 |
| Professional and Contract Services | **2,500** | 2,500 | 2,500 |
| Salaries | **317,800** | 309,900 | 317,700 |
| Travel and Training | **5,700** | 5,900 | 3,700 |
| **Total Vital Statistics** | **347,700** | 340,800 | 345,600 |
| **TOTAL CHIEF PUBLIC HEALTH OFFICE** | **3,894,000** | **3,898,200** | **4,062,100** |
| **SPORT, RECREATION AND HEALTHY LIVING** | | | |
| **Sport, Recreation and Healthy Living** | | | |
| Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation, active living and disease prevention. | | | |
| Administration | **13,300** | 14,200 | 15,200 |
| Equipment | **2,100** | 2,700 | 4,100 |
| Materials, Supplies and Services | **5,500** | 6,100 | 5,700 |
| Salaries | **687,300** | 679,100 | 663,800 |
| Travel and Training | **36,500** | 19,200 | 45,200 |
| Grants | **2,569,400** | 2,581,600 | 2,666,600 |
| **Total Sport, Recreation and Healthy Living** | **3,314,100** | 3,302,900 | 3,400,600 |
| **TOTAL SPORT, RECREATION AND HEALTHY LIVING** | **3,314,100** | **3,302,900** | **3,400,600** |
| **TOTAL DEPARTMENT OF HEALTH AND WELLNESS** | **12,637,700** | **12,508,200** | **12,864,300** |

# HEALTH PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| DEVELOPMENT AND INNOVATION | **8,192,900** | 7,705,600 | 8,081,900 |
| FINANCIAL SERVICES | **8,297,900** | 8,344,600 | 8,189,000 |
| MEDICAL AFFAIRS | **146,334,500** | 143,581,500 | 138,813,400 |
| PROVINCIAL ACUTE CARE | **153,868,800** | 150,287,000 | 147,739,100 |
| PROVINCIAL CLINICAL SERVICES | **84,104,100** | 82,666,200 | 83,555,100 |
| COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE | **80,579,000** | 78,296,800 | 77,769,800 |
| HOME-BASED AND LONG-TERM CARE | **99,372,100** | 93,827,600 | 93,183,800 |
| HEALTH INFORMATION MANAGEMENT | **8,518,100** | 7,981,900 | 8,304,000 |
| **TOTAL EXPENDITURE** | **589,267,400** | **572,691,200** | **565,636,100** |
| **REVENUE** | | | |
| HEALTH PEI | **23,565,700** | 22,952,900 | 22,841,900 |
| **TOTAL REVENUE** | **23,565,700** | **22,952,900** | **22,841,900** |
| **TOTAL HEALTH PEI** | **565,701,700** | **549,738,300** | **542,794,200** |
| **RESTATEMENT OF CAPITAL REVENUE** | **4,877,600** | **6,771,000** | **5,335,400** |

# HEALTH PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **DEVELOPMENT AND INNOVATION** | | | |
| **General** | | | |
| Appropriations provided for the operation of the offices of the Board of Health PEI and the Chief Executive Officer to support its corporate role in the areas of human resource management, planning and evaluation, policy development and analysis, French language services, quality and risk management and wait times. | | | |
| Administration | **313,400** | 235,000 | 287,700 |
| Equipment | **14,600** | 22,900 | 12,900 |
| Materials, Supplies and Services | **66,800** | 51,900 | 61,800 |
| Professional and Contract Services | **1,132,800** | 996,600 | 1,129,200 |
| Salaries | **5,654,500** | 5,511,600 | 5,630,400 |
| Travel and Training | **244,500** | 187,600 | 222,900 |
| Grants - Education | **766,300** | 700,000 | 717,100 |
| **Total General** | **8,192,900** | 7,705,600 | 8,081,900 |
| **TOTAL DEVELOPMENT AND INNOVATION** | **8,192,900** | **7,705,600** | **8,081,900** |
| **FINANCIAL SERVICES** | | | |
| **Financial Services** | | | |
| Appropriations provided for the administration and operation of financial accounting, auditing, payroll, materials management, financial reporting systems, financial planning and analysis. | | | |
| Administration | **1,220,100** | 1,234,700 | 1,284,800 |
| Debt | **124,300** | 239,300 | 124,300 |
| Equipment | **50,000** | 27,800 | 45,800 |
| Materials, Supplies and Services | **317,200** | 275,600 | 312,200 |
| Professional and Contract Services | **218,500** | 250,300 | 196,300 |
| Salaries | **6,306,400** | 6,284,000 | 6,167,200 |
| Travel and Training | **57,400** | 32,900 | 54,400 |
| Grants | **4,000** | - | 4,000 |
| **Total Financial Services** | **8,297,900** | 8,344,600 | 8,189,000 |
| **TOTAL FINANCIAL SERVICES** | **8,297,900** | **8,344,600** | **8,189,000** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **MEDICAL AFFAIRS** | | | |
| **In-Province Medical Services** | | | |
| Appropriations provided for administration and payment of in-province health services under the *Hospitals Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, the medical residency program and other physician medical training programs. | | | |
| Administration | **39,900** | 39,700 | 36,800 |
| Equipment | **91,000** | 10,800 | 90,100 |
| Materials, Supplies and Services | **57,600** | 61,200 | 56,200 |
| Professional and Contract Services | **68,066,100** | 71,210,600 | 66,321,800 |
| Salaries | **28,891,300** | 27,061,300 | 28,059,500 |
| Travel and Training | **848,000** | 527,200 | 800,400 |
| Grants | **3,044,000** | 2,701,200 | 2,540,200 |
| **Total In-Province Medical Services** | **101,037,900** | 101,612,000 | 97,905,000 |
| **Out-of-Province Health Services** | | | |
| Appropriations provided for administration and payment of out-of-province health services under the *Hospitals Act* and the *Health Services Payment Act*. | | | |
| Administration | **15,300** | 9,600 | 14,600 |
| Equipment | **4,300** | 3,100 | 3,100 |
| Materials, Supplies and Services | **2,400** | 1,500 | 1,900 |
| Professional and Contract Services | **44,541,600** | 41,451,000 | 40,168,100 |
| Salaries | **494,100** | 372,100 | 482,000 |
| Travel and Training | **3,900** | 2,200 | 3,700 |
| Grants | **235,000** | 130,000 | 235,000 |
| **Total Out-of-Province Health Services** | **45,296,600** | 41,969,500 | 40,908,400 |
| **TOTAL MEDICAL AFFAIRS** | **146,334,500** | **143,581,500** | **138,813,400** |
| **PROVINCIAL ACUTE CARE** | | | |
| **Queen Elizabeth Hospital** | | | |
| Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services. | | | |
| Administration | **1,636,800** | 1,565,700 | 1,442,800 |
| Equipment | **199,800** | 148,100 | 184,100 |
| Materials, Supplies and Services | **30,362,200** | 28,314,800 | 28,284,900 |
| Professional and Contract Services | **1,961,800** | 1,782,300 | 1,432,200 |
| Salaries | **80,526,500** | 79,799,500 | 77,692,900 |
| Travel and Training | **422,400** | 321,600 | 377,900 |
| **Total Queen Elizabeth Hospital** | **115,109,500** | 111,932,000 | 109,414,800 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Prince County Hospital** | | | |
| Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services. | | | |
| Administration | **552,000** | 539,000 | 498,400 |
| Equipment | **34,300** | 26,200 | 31,800 |
| Materials, Supplies and Services | **8,897,000** | 8,350,900 | 8,858,500 |
| Professional and Contract Services | **548,100** | 539,900 | 501,300 |
| Salaries | **28,614,300** | 28,822,700 | 28,330,600 |
| Travel and Training | **113,600** | 76,300 | 103,700 |
| **Total Prince County Hospital** | **38,759,300** | 38,355,000 | 38,324,300 |
| **TOTAL PROVINCIAL ACUTE CARE** | **153,868,800** | **150,287,000** | **147,739,100** |
| **PROVINCIAL CLINICAL SERVICES** | | | |
| **Hospital Clinical Services** | | | |
| Appropriations provided for the delivery of clinical support services in PEI hospitals including: diagnostic imaging, laboratory and pharmacy services. | | | |
| Administration | **270,100** | 247,800 | 234,700 |
| Equipment | **56,000** | 23,700 | 56,400 |
| Materials, Supplies and Services | **10,252,200** | 10,677,700 | 10,688,100 |
| Professional and Contract Services | **647,100** | 734,600 | 562,700 |
| Salaries | **22,447,800** | 22,790,600 | 22,429,100 |
| Travel and Training | **206,000** | 138,100 | 186,500 |
| **Total Hospital Clinical Services** | **33,879,200** | 34,612,500 | 34,157,500 |
| **Provincial Ambulance and Drug Programs** | | | |
| Appropriations provided for the delivery of provincial drug programs and ambulance services on PEI. The provincial drug programs are mainly delivered through community retail pharmacies or, in the case of Provincial Pharmacy delivered programs, directly to clients. | | | |
| Administration | **100,000** | 199,600 | 72,000 |
| Equipment | **5,800** | 3,100 | 5,600 |
| Materials, Supplies and Services | **102,800** | 82,000 | 49,000 |
| Professional and Contract Services | **1,035,600** | 930,800 | 1,027,700 |
| Salaries | **1,574,900** | 1,342,200 | 1,439,000 |
| Travel and Training | **48,100** | 16,600 | 46,700 |
| Grants | **47,357,700** | 45,479,400 | 46,757,600 |
| **Total Provincial Ambulance and Drug Programs** | **50,224,900** | 48,053,700 | 49,397,600 |
| **TOTAL PROVINCIAL CLINICAL SERVICES** | **84,104,100** | **82,666,200** | **83,555,100** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE** | | | |
| **Community Hospitals** | | | |
| Appropriations provided for the service delivery and program needs of community hospitals responsible for the delivery of a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative and respite care. | | | |
| Administration | **448,100** | 373,700 | 410,200 |
| Debt | **5,200** | 1,800 | 5,200 |
| Equipment | **57,100** | 113,400 | 41,100 |
| Materials, Supplies and Services | **3,689,400** | 3,593,400 | 3,825,200 |
| Professional and Contract Services | **425,800** | 371,800 | 389,400 |
| Salaries | **17,805,100** | 18,792,300 | 17,366,200 |
| Travel and Training | **152,800** | 105,800 | 137,300 |
| **Total Community Hospitals** | **22,583,500** | 23,352,200 | 22,174,600 |
| **Primary Health Care** | | | |
| Appropriations provided for the general administration of the division, primary care program development and the operations of provincially-owned Health Centres. | | | |
| Administration | **371,000** | 332,200 | 341,400 |
| Equipment | **75,200** | 52,300 | 71,700 |
| Materials, Supplies and Services | **465,100** | 404,700 | 457,500 |
| Professional and Contract Services | **140,700** | 199,100 | 123,600 |
| Salaries | **8,731,600** | 7,569,300 | 7,993,500 |
| Travel and Training | **161,600** | 168,600 | 138,900 |
| Grants | **9,800** | 3,300 | 9,800 |
| **Total Primary Health Care** | **9,955,000** | 8,729,500 | 9,136,400 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Chronic Disease Management** | | | |
| Appropriations provided for the delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care, Cancer Control including colorectal cancer and pap screening, and specialized projects such as pre-diabetes screening. | | | |
| Administration | **69,000** | 73,800 | 59,400 |
| Equipment | **1,300** | 3,300 | 1,100 |
| Materials, Supplies and Services | **34,800** | 45,500 | 35,100 |
| Professional and Contract Services | **72,100** | 86,900 | 105,600 |
| Salaries | **1,650,500** | 1,533,100 | 1,613,900 |
| Travel and Training | **51,800** | 66,100 | 41,600 |
| **Total Chronic Disease Management** | **1,879,500** | 1,808,700 | 1,856,700 |
| **Addiction Services** | | | |
| Appropriations provided for the policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counselling related to alcohol, tobacco and other drug and gambling addictions. | | | |
| Administration | **363,900** | 346,200 | 338,500 |
| Equipment | **60,300** | 38,300 | 63,000 |
| Materials, Supplies and Services | **690,400** | 653,100 | 616,000 |
| Professional and Contract Services | **244,400** | 228,200 | 282,600 |
| Salaries | **9,226,100** | 9,034,100 | 9,397,000 |
| Travel and Training | **186,000** | 163,600 | 186,200 |
| Grants | **149,900** | 137,500 | 137,500 |
| **Total Addiction Services** | **10,921,000** | 10,601,000 | 11,020,800 |
| **Acute Mental Health** | | | |
| Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services primarily at Hillsborough Hospital, for Islanders who have serious and persistent mental illness and psychogeriatric patients. | | | |
| Administration | **228,800** | 222,000 | 216,300 |
| Equipment | **70,300** | 61,900 | 61,900 |
| Materials, Supplies and Services | **1,778,600** | 1,593,900 | 1,755,800 |
| Professional and Contract Services | **169,200** | 162,300 | 150,900 |
| Salaries | **15,014,700** | 14,815,700 | 14,131,600 |
| Travel and Training | **68,200** | 48,600 | 62,900 |
| **Total Acute Mental Health** | **17,329,800** | 16,904,400 | 16,379,400 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Community Mental Health** | | | |
| Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards. This includes funding for the crisis intervention program. | | | |
| Administration | **121,000** | 93,100 | 96,700 |
| Equipment | **6,900** | 5,400 | 6,600 |
| Materials, Supplies and Services | **17,600** | 33,200 | 30,700 |
| Professional and Contract Services | **99,100** | 90,100 | 67,100 |
| Salaries | **7,486,700** | 7,069,000 | 7,303,300 |
| Travel and Training | **143,600** | 97,200 | 103,100 |
| **Total Community Mental Health** | **7,874,900** | 7,388,000 | 7,607,500 |
| **Public Health** | | | |
| Appropriations provided for the delivery of public health, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education. | | | |
| Administration | **109,000** | 120,300 | 98,300 |
| Equipment | **3,800** | 5,400 | 3,400 |
| Materials, Supplies and Services | **91,600** | 135,000 | 97,400 |
| Professional and Contract Services | **19,900** | 38,600 | 16,400 |
| Salaries | **6,982,700** | 6,454,000 | 6,825,800 |
| Travel and Training | **137,200** | 154,100 | 120,600 |
| Grants | **32,500** | 50,600 | 31,000 |
| **Total Public Health** | **7,376,700** | 6,958,000 | 7,192,900 |
| **Provincial Dental Programs** | | | |
| Appropriations provided for services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long-Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program. | | | |
| Administration | **29,800** | 50,800 | 24,200 |
| Equipment | **14,200** | 39,800 | 10,900 |
| Materials, Supplies and Services | **86,500** | 78,800 | 85,500 |
| Professional and Contract Services | **733,600** | 717,300 | 514,000 |
| Salaries | **1,746,400** | 1,643,300 | 1,722,300 |
| Travel and Training | **48,100** | 25,000 | 44,600 |
| **Total Provincial Dental Programs** | **2,658,600** | 2,555,000 | 2,401,500 |
| **TOTAL COMMUNITY HOSPITALS AND PRIMARY HEALTH CARE** | **80,579,000** | **78,296,800** | **77,769,800** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **HOME-BASED AND LONG-TERM CARE** | | | |
| **Provincial Homes and Manors** | | | |
| Appropriations provided for the operation of the nine provincially-owned manors and Sherwood Home. | | | |
| Administration | **938,100** | 759,400 | 833,600 |
| Equipment | **306,400** | 193,300 | 253,500 |
| Materials, Supplies and Services | **5,828,300** | 5,272,500 | 5,393,700 |
| Professional and Contract Services | **600,300** | 462,900 | 494,800 |
| Salaries | **50,599,800** | 49,4[illegible]400 | 48,190,200 |
| Travel and Training | **335,000** | 151,600 | 235,500 |
| **Total Provincial Homes and Manors** | **58,607,900** | 56,245,100 | 55,401,300 |
| **Home Care and Support** | | | |
| Appropriations provided for the operation of the Home Care and Support Program for individuals and families to provide home care and support services to enable people to remain in their own homes as well as for the operation of the Renal Care and Dialysis Program. | | | |
| Administration | **125,400** | 146,900 | 112,300 |
| Equipment | **248,800** | 216,500 | 233,200 |
| Materials, Supplies and Services | **2,103,300** | 1,839,800 | 2,032,600 |
| Professional and Contract Services | **132,200** | 200,500 | 113,100 |
| Salaries | **18,135,400** | 16,152,500 | 16,079,200 |
| Travel and Training | **756,500** | 733,200 | 690,400 |
| Grants | **10,000** | 100 | 125,000 |
| **Total Home Care and Support** | **21,511,600** | 19,289,500 | 19,385,800 |
| **Grants to Private Nursing Homes** | | | |
| Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify. | | | |
| Private Nursing Home Grants | **19,252,600** | 18,293,000 | 18,396,700 |
| **Total Grants to Private Nursing Homes** | **19,252,600** | 18,293,000 | 18,396,700 |
| **TOTAL HOME-BASED AND LONG-TERM CARE** | **99,372,100** | **93,827,600** | **93,183,800** |

# HEALTH PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **HEALTH INFORMATION MANAGEMENT** | | | |
| **General** | | | |
| Appropriations provided for the operation of the Chief Information Office including record information management, *Freedom of Information and Protection of Privacy Act* , health information as well as coordination and strategic planning for health information and computer systems. | | | |
| Administration | **6,800** | 5,900 | 5,900 |
| Equipment | **900** | 10,500 | - |
| Materials, Supplies and Services | **1,100** | 2,900 | 800 |
| Professional and Contract Services | **19,300** | - | 23,100 |
| Salaries | **1,290,000** | 1,191,400 | 1,259,900 |
| Travel and Training | **34,900** | 20,900 | 32,100 |
| **Total General** | **1,353,000** | 1,231,600 | 1,321,800 |
| **Electronic Health Record** | | | |
| Appropriations provided for the development, implementation and support for the integrated electronic health record. | | | |
| Administration | **115,500** | 109,500 | 105,000 |
| Equipment | **171,000** | 229,700 | 110,100 |
| Materials, Supplies and Services | **2,877,900** | 2,552,400 | 2,717,800 |
| Professional and Contract Services | **204,900** | 240,900 | 175,200 |
| Salaries | **3,719,600** | 3,561,700 | 3,805,100 |
| Travel and Training | **76,200** | 56,100 | 69,000 |
| **Total Electronic Health Record** | **7,165,100** | 6,750,300 | 6,982,200 |
| **TOTAL HEALTH INFORMATION MANAGEMENT** | **8,518,100** | **7,981,900** | **8,304,000** |
| **TOTAL HEALTH PEI** | **589,267,400** | **572,691,200** | **565,636,100** |

# MINISTRY OF INNOVATION AND ADVANCED LEARNING

**HON. ALLEN F. ROACH**
Minister

**MELISSA A. MACEACHERN**
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, our higher education institutions, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, to ensure Islanders have access to high-quality learning opportunities and to address the labour market demands through training, education and immigration.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Innovation and Advanced Learning | **122,693,000** | 123,117,900 | 123,483,700 |
| Innovation PEI | **21,710,200** | 22,320,200 | 22,320,200 |
| **Gross Expenditure** | **144,403,200** | 145,438,100 | 145,803,900 |
| **Gross Revenue** | **33,684,600** | 33,456,600 | 33,456,600 |
| **Net Ministry Expenditure** | **110,718,600** | **111,981,500** | **112,347,300** |

# DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| DEPARTMENTAL MANAGEMENT | **1,106,800** | 1,424,000 | 1,644,800 |
| ECONOMIC AND LABOUR RESEARCH, AND POLICY | **331,900** | 212,600 | 212,600 |
| SKILLSPEI | **29,067,700** | 28,744,700 | 29,293,400 |
| POST-SECONDARY AND CONTINUING EDUCATION | **92,186,600** | 92,736,600 | 92,332,900 |
| **TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING** | **122,693,000** | **123,117,900** | **123,483,700** |
| **REVENUE** | | | |
| INNOVATION AND ADVANCED LEARNING | **33,684,600** | 33,456,600 | 33,456,600 |
| **TOTAL REVENUE** | **33,684,600** | **33,456,600** | **33,456,600** |

# DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **DEPARTMENTAL MANAGEMENT** | | | |
| **Administration** | | | |
| Appropriations provided for the operation of the offices of the Minister and Deputy Minister. | | | |
| Administration | **29,900** | 31,900 | 31,900 |
| Equipment | **2,500** | 2,500 | 2,500 |
| Materials, Supplies and Services | **12,700** | 12,800 | 12,800 |
| Salaries | **1,021,800** | 1,075,500 | 1,306,300 |
| Travel and Training | **39,900** | 51,300 | 41,300 |
| Grants | **-** | 250,000 | 250,000 |
| **Total Administration** | **1,106,800** | 1,424,000 | 1,644,800 |
| **TOTAL DEPARTMENTAL MANAGEMENT** | **1,106,800** | **1,424,000** | **1,644,800** |
| **ECONOMIC AND LABOUR RESEARCH, AND POLICY** | | | |
| **Administration** | | | |
| Appropriations provided for the operation of the Economic and Labour Research, and Policy Division. | | | |
| Administration | **2,000** | 2,000 | 2,000 |
| Equipment | **2,000** | 2,000 | 2,000 |
| Materials, Supplies and Services | **1,200** | 1,200 | 1,200 |
| Professional and Contract Services | **80,000** | 80,000 | 80,000 |
| Salaries | **220,500** | 101,200 | 101,200 |
| Travel and Training | **26,200** | 26,200 | 26,200 |
| **Total Administration** | **331,900** | 212,600 | 212,600 |
| **TOTAL ECONOMIC AND LABOUR RESEARCH, AND POLICY** | **331,900** | **212,600** | **212,600** |

# DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **SKILLSPEI** | | | |
| **SkillsPEI** | | | |
| Appropriations provided for the administration and delivery of programs targeted at improving the Prince Edward Island labour market. | | | |
| Administration | **442,000** | 423,900 | 419,900 |
| Equipment | **15,000** | 15,000 | 15,000 |
| Materials, Supplies and Services | **13,800** | 17,000 | 13,800 |
| Professional and Contract Services | **116,700** | 131,500 | 95,000 |
| Salaries | **3,383,200** | 3,267,700 | 3,481,200 |
| Travel and Training | **45,000** | 53,500 | 45,000 |
| Labour Market Agreement | **2,194,000** | 2,847,500 | 2,847,500 |
| Labour Market Development Agreement | **20,051,200** | 20,111,200 | 20,539,900 |
| Forum of Labour Market Ministers | **1,200,000** | - | - |
| Targeted Initiative for Older Workers | **260,600** | 281,300 | 240,000 |
| Foreign Qualifications Recognition | **-** | 249,900 | 249,900 |
| Provincial Programs | **1,346,200** | 1,346,200 | 1,346,200 |
| **Total SkillsPEI** | **29,067,700** | 28,744,700 | 29,293,400 |
| **TOTAL SKILLSPEI** | **29,067,700** | **28,744,700** | **29,293,400** |
| **POST-SECONDARY AND CONTINUING EDUCATION** | | | |
| **General** | | | |
| Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division. | | | |
| Administration | **15,600** | 19,100 | 15,600 |
| Equipment | **900** | 500 | 900 |
| Materials, Supplies and Services | **4,000** | 2,300 | 4,000 |
| Professional and Contract Services | **25,600** | 28,500 | 25,600 |
| Salaries | **646,700** | 589,800 | 640,700 |
| Travel and Training | **9,700** | 16,300 | 9,700 |
| **Total General** | **702,500** | 656,500 | 696,500 |
| **Apprenticeship and Training** | | | |
| Appropriations provided for the administration of apprenticeship training and certification of tradespersons. | | | |
| Administration | **1,900** | 2,500 | 2,200 |
| Equipment | **7,000** | 600 | 600 |
| Materials, Supplies and Services | **6,300** | 1,500 | 1,500 |
| Professional and Contract Services | **60,000** | 63,000 | 54,000 |
| Salaries | **316,000** | 315,200 | 312,800 |
| Travel and Training | **10,400** | 9,700 | 9,900 |
| Grants | **3,500** | 6,000 | 2,500 |
| **Total Apprenticeship and Training** | **405,100** | 398,500 | 383,500 |

# DEPARTMENT OF INNOVATION AND ADVANCED LEARNING

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Post-Secondary Grants** | | | |
| Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program. | | | |
| *Collège L'Acadie* | | | |
| Core Operating Grant | **279,900** | 279,900 | 279,900 |
| Student Tuition Subsidy | **125,000** | 200,000 | 200,000 |
| Restricted Funding | **545,000** | 495,000 | 495,000 |
| | **949,900** | 974,900 | 974,900 |
| *Holland College* | | | |
| Core Operating Grant | **17,402,400** | 17,402,400 | 17,402,400 |
| Student Tuition Subsidy | **6,155,800** | 6,155,800 | 5,727,100 |
| Restricted Funding | **5,745,200** | 5,827,700 | 5,827,700 |
| | **29,303,400** | 29,385,900 | 28,957,200 |
| *University of Prince Edward Island* | | | |
| Core Operating Grant | **30,269,600** | 30,269,600 | 30,269,600 |
| Restricted Funding | **6,375,300** | 6,328,500 | 6,328,500 |
| | **36,644,900** | 36,598,100 | 36,598,100 |
| Atlantic Veterinary College | **8,751,400** | 8,751,400 | 8,751,400 |
| *Student Aid* | **8,193,000** | 8,161,400 | 8,161,400 |
| *Maritime Provinces Higher Education Commission* | **6,868,300** | 7,441,800 | 7,441,800 |
| *Lifelong Learning Grants* | **368,100** | 368,100 | 368,100 |
| **Total Post-Secondary Grants** | **91,079,000** | 91,681,600 | 91,252,900 |
| **TOTAL POST-SECONDARY AND CONTINUING EDUCATION** | **92,186,600** | **92,736,600** | **92,332,900** |
| **TOTAL DEPARTMENT OF INNOVATION AND ADVANCED LEARNING** | **122,693,000** | **123,117,900** | **123,483,700** |

# INNOVATION PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| CORPORATION MANAGEMENT | **794,400** | 852,000 | 850,100 |
| BUSINESS DEVELOPMENT | **20,507,800** | 20,668,200 | 20,862,100 |
| BIOFOODTECH | **408,000** | 800,000 | 608,000 |
| **TOTAL INNOVATION PEI** | **21,710,200** | **22,320,200** | **22,320,200** |

# INNOVATION PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CORPORATION MANAGEMENT** | | | |
| **Corporation Management** | | | |
| Appropriations provided for administration of the corporation. | | | |
| Administration | **203,000** | 194,400 | 210,400 |
| Equipment | **3,000** | 5,200 | 3,000 |
| Materials, Supplies and Services | **38,000** | 48,000 | 48,000 |
| Professional and Contract Services | **99,500** | 109,500 | 109,500 |
| Salaries | **411,400** | 435,400 | 419,700 |
| Travel and Training | **39,500** | 59,500 | 59,500 |
| **Total Corporation Management** | **794,400** | 852,000 | 850,100 |
| **TOTAL CORPORATION MANAGEMENT** | **794,400** | **852,000** | **850,100** |
| **BUSINESS DEVELOPMENT** | | | |
| **Prospecting and Innovation** | | | |
| Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors. | | | |
| Salaries | **1,179,500** | 1,181,900 | 1,167,200 |
| Travel and Training | **85,000** | 100,000 | 100,000 |
| **Total Prospecting and Innovation** | **1,264,500** | 1,281,900 | 1,267,200 |
| **Trade and Export Development** | | | |
| Appropriations provided for the development of trade and export opportunities for Island businesses. | | | |
| Salaries | **456,600** | 399,200 | 396,900 |
| Travel and Training | **65,000** | 65,000 | 50,000 |
| **Total Trade and Export Development** | **521,600** | 464,200 | 446,900 |

# INNOVATION PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Business Development and Integration** | | | |
| Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies. | | | |
| Salaries | **637,000** | 675,700 | 698,500 |
| Travel and Training | **15,000** | 20,000 | 20,000 |
| **Total Business Development and Integration** | **652,000** | 695,700 | 718,500 |
| **Programs** | | | |
| Appropriations provided for the development of business. | | | |
| P.E.I. Tax Incentives | **11,896,700** | 10,200,000 | 11,690,900 |
| Business Expansion and Product Development | **5,773,000** | 7,426,400 | 6,448,700 |
| Trade and Export Development | **400,000** | 600,000 | 289,900 |
| **Total Programs** | **18,069,700** | 18,226,400 | 18,429,500 |
| **TOTAL BUSINESS DEVELOPMENT** | **20,507,800** | **20,668,200** | **20,862,100** |
| **BIOFOODTECH** | | | |
| **General** | | | |
| Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the BioFoodTech facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The facility enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients. | | | |
| Operations | **408,000** | 800,000 | 608,000 |
| **Total General** | **408,000** | 800,000 | 608,000 |
| **TOTAL BIOFOODTECH** | **408,000** | **800,000** | **608,000** |
| **TOTAL INNOVATION PEI** | **21,710,200** | **22,320,200** | **22,320,200** |

# MINISTRY OF TOURISM AND CULTURE

**HON. ROBERT L. HENDERSON**
Minister

**DAVID MACKENZIE**
Deputy Minister

The mandate of the Ministry is to provide services and support to communities, groups, and individuals and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism and cultural sectors and to provide cultural opportunities for all Islanders.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Tourism and Culture | **16,565,200** | 9,427,100 | 9,943,000 |
| Tourism PEI | **15,444,800** | 15,380,300 | 15,534,400 |
| **Gross Expenditure** | **32,010,000** | 24,807,400 | 25,477,400 |
| **Gross Revenue** | **575,300** | 575,300 | 575,300 |
| **Net Ministry Expenditure** | **31,434,700** | **24,232,100** | **24,902,100** |

# DEPARTMENT OF TOURISM AND CULTURE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| GENERAL ADMINISTRATION | **415,800** | 417,900 | 420,200 |
| PROVINCIAL LIBRARIES | **2,940,500** | 2,924,800 | 2,935,900 |
| CULTURE AND HERITAGE | **12,086,600** | 4,962,900 | 5,462,000 |
| P.E.I. MUSEUM AND HERITAGE FOUNDATION | **1,122,300** | 1,121,500 | 1,124,900 |
| **TOTAL DEPARTMENT OF TOURISM AND CULTURE** | **16,565,200** | **9,427,100** | **9,943,000** |
| **REVENUE** | | | |
| TOURISM AND CULTURE | **575,300** | 575,300 | 575,300 |
| **TOTAL REVENUE** | **575,300** | **575,300** | **575,300** |

# DEPARTMENT OF TOURISM AND CULTURE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **GENERAL ADMINISTRATION** | | | |
| **Corporation Management** | | | |
| Appropriations provided for the Office of the Minister and Deputy Minister. | | | |
| Administration | **23,900** | 25,600 | 35,800 |
| Materials, Supplies and Services | **11,700** | 8,200 | 16,200 |
| Professional and Contract Services | **9,700** | 9,700 | 13,500 |
| Salaries | **340,500** | 344,300 | 328,100 |
| Travel and Training | **30,000** | 30,100 | 26,600 |
| **Total Corporation Management** | **415,800** | 417,900 | 420,200 |
| **TOTAL GENERAL ADMINISTRATION** | **415,800** | **417,900** | **420,200** |
| **PROVINCIAL LIBRARIES** | | | |
| **Public Library Services** | | | |
| Appropriations provided for the management and operation of public libraries and provision of technical services for public and school libraries. The Public Library Service operates facilities in 25 locations across the Province with headquarters in Morell. The facilities include three French language libraries and French language collections in selected libraries across the Province. | | | |
| Administration | **193,100** | 154,600 | 192,600 |
| Equipment | **4,800** | 4,800 | 4,800 |
| Materials, Supplies and Services | **407,800** | 446,900 | 385,800 |
| Professional and Contract Services | **-** | - | 22,000 |
| Salaries | **2,304,700** | 2,295,400 | 2,307,600 |
| Travel and Training | **23,600** | 23,100 | 23,100 |
| Grants | **6,500** | - | - |
| **Total Public Library Services** | **2,940,500** | 2,924,800 | 2,935,900 |
| **TOTAL PROVINCIAL LIBRARIES** | **2,940,500** | **2,924,800** | **2,935,900** |

# DEPARTMENT OF TOURISM AND CULTURE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CULTURE AND HERITAGE** | | | |
| **Cultural Affairs** | | | |
| Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries. | | | |
| Administration | **9,000** | 6,500 | 10,000 |
| Equipment | **700** | 200 | 700 |
| Materials, Supplies and Services | **3,000** | 2,000 | 3,000 |
| Professional and Contract Services | **5,300** | 1,000 | 5,300 |
| Salaries | **196,100** | 294,700 | 294,000 |
| Travel and Training | **4,900** | 10,300 | 12,100 |
| Grants | **11,370,100** | 4,188,000 | 4,637,700 |
| **Total Cultural Affairs** | **11,589,100** | 4,502,700 | 4,962,800 |
| **Public Archives and Records Office** | | | |
| Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building. | | | |
| Administration | **8,200** | 6,000 | 6,000 |
| Equipment | **5,500** | 11,900 | 5,500 |
| Materials, Supplies and Services | **10,400** | 6,400 | 12,600 |
| Professional and Contract Services | **3,000** | 1,800 | 1,800 |
| Salaries | **466,300** | 429,700 | 469,200 |
| Travel and Training | **4,100** | 4,400 | 4,100 |
| **Total Public Archives and Records Office** | **497,500** | 460,200 | 499,200 |
| **TOTAL CULTURE AND HERITAGE** | **12,086,600** | **4,962,900** | **5,462,000** |

# DEPARTMENT OF TOURISM AND CULTURE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **P.E.I. MUSEUM AND HERITAGE FOUNDATION** | | | |
| **P.E.I. Museum and Heritage Foundation** | | | |
| Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites and a National Exhibition Centre, and the production of the Island Magazine. | | | |
| Materials and Supplies | **5,800** | 5,800 | 5,800 |
| Salaries | **1,058,500** | 1,060,200 | 1,063,600 |
| Grants | **58,000** | 55,500 | 55,500 |
| **Total P.E.I. Museum and Heritage Foundation** | **1,122,300** | 1,121,500 | 1,124,900 |
| **TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION** | **1,122,300** | **1,121,500** | **1,124,900** |
| **TOTAL DEPARTMENT OF TOURISM AND CULTURE** | **16,565,200** | **9,427,100** | **9,943,000** |

# TOURISM PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| CORPORATE SERVICES | **3,848,600** | 3,738,800 | 3,913,900 |
| STRATEGY, EVALUATION AND INDUSTRY INVESTMENT | **4,196,900** | 4,015,900 | 4,183,800 |
| TOURISM MARKETING COMMUNICATIONS | **7,399,300** | 7,625,600 | 7,436,700 |
| **TOTAL TOURISM PEI** | **15,444,800** | **15,380,300** | **15,534,400** |

# TOURISM PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CORPORATE SERVICES** | | | |
| **General Administration** | | | |
| Appropriations provided for records management, reception services and office administration for the Ministry. | | | |
| Administration | **16,900** | 19,900 | 19,900 |
| Debt | **36,000** | 35,000 | 33,000 |
| Equipment | **30,000** | 20,000 | 40,000 |
| Materials, Supplies and Services | **13,500** | 13,500 | 13,500 |
| Professional and Contract Services | **65,500** | 64,000 | 64,000 |
| Salaries | **103,200** | 79,800 | 102,400 |
| Travel and Training | **5,300** | 5,300 | 5,300 |
| **Total General Administration** | **270,400** | 237,500 | 278,100 |
| **Parks Administration** | | | |
| Appropriations provided for the management and regional administration of provincial parks. | | | |
| Administration | **11,900** | 12,500 | 11,900 |
| Materials, Supplies and Services | **38,900** | 41,100 | 32,700 |
| Professional and Contract Services | **5,000** | 3,500 | 5,000 |
| Salaries | **296,100** | 294,200 | 302,300 |
| Travel and Training | **12,500** | 13,100 | 12,500 |
| **Total Parks Administration** | **364,400** | 364,400 | 364,400 |
| **Parks Operations** | | | |
| Appropriations provided for the operation, maintenance and upgrading of provincial parks. | | | |
| Revenue | **(1,025,000)** | (1,132,500) | (919,000) |
| Administration | **48,000** | 51,500 | 46,000 |
| Equipment | **16,000** | 9,000 | 16,000 |
| Materials, Supplies and Services | **648,700** | 638,200 | 559,200 |
| Professional and Contract Services | **101,000** | 101,000 | 141,000 |
| Salaries | **2,232,600** | 2,223,400 | 2,085,600 |
| Travel and Training | **64,000** | 64,000 | 49,000 |
| **Total Parks Operations** | **2,085,300** | 1,954,600 | 1,977,800 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Brookvale** | | | |
| Appropriations provided for the operation of the Brookvale Ski Park. | | | |
| Revenue | **(340,000)** | (340,000) | (340,000) |
| Administration | **18,600** | 19,900 | 18,600 |
| Equipment | **8,000** | 6,500 | 8,000 |
| Materials, Supplies and Services | **206,400** | 201,300 | 201,400 |
| Professional and Contract Services | **8,000** | 8,000 | 8,000 |
| Salaries | **471,500** | 471,500 | 471,500 |
| Travel and Training | **7,200** | 7,500 | 7,200 |
| **Total Brookvale** | **379,700** | 374,700 | 374,700 |
| **Golf Courses** | | | |
| Appropriations provided for operating the provincially-owned golf courses. Budget estimates include direct costs associated with the operation, maintenance and marketing of the courses. | | | |
| Revenue | **(4,041,000)** | (4,036,300) | (3,975,000) |
| Administration | **147,500** | 132,100 | 149,900 |
| Debt | **60,000** | 60,000 | 60,000 |
| Equipment | **55,200** | 55,200 | 70,100 |
| Materials, Supplies and Services | **1,692,900** | 1,659,600 | 1,656,600 |
| Professional and Contract Services | **96,400** | 111,300 | 124,500 |
| Salaries | **2,701,800** | 2,787,400 | 2,779,100 |
| Travel and Training | **36,000** | 38,300 | 53,700 |
| **Total Golf Courses** | **748,800** | 807,600 | 918,900 |
| **TOTAL CORPORATE SERVICES** | **3,848,600** | **3,738,800** | **3,913,900** |
| **STRATEGY, EVALUATION AND INDUSTRY INVESTMENT** | | | |
| **Strategy and Evaluation** | | | |
| Appropriations provided for strategic planning, evaluation and research services. | | | |
| Administration | **11,800** | 35,600 | 8,100 |
| Materials, Supplies and Services | **2,300** | 2,300 | 2,300 |
| Professional and Contract Services | **323,000** | 298,000 | 358,000 |
| Salaries | **368,500** | 354,400 | 359,300 |
| Travel and Training | **19,700** | 13,700 | 16,200 |
| **Total Strategy and Evaluation** | **725,300** | 704,000 | 743,900 |

# TOURISM PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Industry Investment** | | | |
| Appropriations provided for industry liaison and grant programs. | | | |
| Administration | **9,500** | 12,700 | 9,100 |
| Materials, Supplies and Services | **4,500** | 3,400 | 6,400 |
| Professional and Contract Services | **4,500** | - | 7,000 |
| Salaries | **282,500** | 276,700 | 275,800 |
| Travel and Training | **14,900** | 14,300 | 11,800 |
| Grants | **2,763,400** | 2,640,800 | 2,770,800 |
| **Total Industry Investment** | **3,079,300** | 2,947,900 | 3,080,900 |
| **Regulation and Compliance** | | | |
| Appropriations provided for the management and administration of licensing, signage and compliance. | | | |
| Revenue | **(100,000)** | (100,000) | (105,000) |
| Administration | **5,500** | 6,000 | 4,500 |
| Materials, Supplies and Services | **2,700** | 2,700 | 2,700 |
| Professional and Contract Services | **110,000** | 98,000 | 110,000 |
| Salaries | **115,000** | 98,200 | 88,700 |
| Travel and Training | **5,200** | 5,200 | 4,200 |
| **Total Regulation and Compliance** | **138,400** | 110,100 | 105,100 |
| **French Services** | | | |
| Appropriations provided for the projects under the Federal/Provincial Promotion of Official Languages Agreement. | | | |
| Grants | **253,900** | 253,900 | 253,900 |
| **Total French Services** | **253,900** | 253,900 | 253,900 |
| **TOTAL STRATEGY, EVALUATION AND INDUSTRY INVESTMENT** | **4,196,900** | **4,015,900** | **4,183,800** |
| **TOURISM MARKETING COMMUNICATIONS** | | | |
| **Business Development** | | | |
| Appropriations provided for customer relationship management, sales, packaging and new product development. | | | |
| Revenue | **(45,000)** | (47,000) | (40,000) |
| Administration | **4,300** | 4,300 | 4,300 |
| Materials, Supplies and Services | **1,500** | 1,500 | 1,500 |
| Salaries | **115,600** | 110,500 | 129,000 |
| Travel and Training | **4,200** | 4,200 | 7,200 |
| Integrated Tourism Solution | **602,400** | 614,900 | 583,900 |
| **Total Business Development** | **683,000** | 688,400 | 685,900 |

# TOURISM PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Visitor Services** | | | |
| Appropriations provided for tourism information, travel counselling and visitor information centre activities. | | | |
| Administration | **56,400** | 53,200 | 56,400 |
| Materials, Supplies and Services | **13,800** | 13,800 | 18,200 |
| Professional and Contract Services | **3,000** | 4,600 | 3,000 |
| Salaries | **586,500** | 581,000 | 582,600 |
| Travel and Training | **20,300** | 27,400 | 19,800 |
| **Total Visitor Services** | **680,000** | 680,000 | 680,000 |
| **Marketing** | | | |
| Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion. | | | |
| Revenue | **(900,000)** | (930,000) | (1,150,000) |
| Administration | **12,000** | 12,000 | 12,000 |
| Materials, Supplies and Services | **2,530,900** | 3,510,500 | 2,495,900 |
| Professional and Contract Services | **1,792,000** | 1,285,000 | 1,928,000 |
| Salaries | **409,400** | 322,700 | 410,900 |
| Travel and Training | **46,200** | 36,200 | 46,200 |
| Atlantic Canada Tourism Partnership | **279,300** | 279,300 | 279,300 |
| **Total Marketing** | **4,169,800** | 4,515,700 | 4,022,300 |
| **Media Relations/Editorial** | | | |
| Appropriations provided for editorial services and familiarization tour/hosting. | | | |
| Administration | **7,500** | 8,700 | 7,500 |
| Materials, Supplies and Services | **100,300** | 122,500 | 100,300 |
| Professional and Contract Services | **25,100** | 25,100 | 25,100 |
| Salaries | **216,400** | 166,400 | 216,400 |
| Travel and Training | **45,000** | 49,300 | 45,000 |
| **Total Media Relations/Editorial** | **394,300** | 372,000 | 394,300 |
| **Fulfillment** | | | |
| Appropriations provided for media distribution. | | | |
| Administration | **335,000** | 274,800 | 517,800 |
| Materials, Supplies and Services | **4,100** | 4,100 | 4,100 |
| Professional and Contract Services | **36,300** | 36,600 | 36,300 |
| Salaries | **107,100** | 101,300 | 107,100 |
| Travel and Training | **3,800** | 4,100 | 3,800 |
| **Total Fulfillment** | **486,300** | 420,900 | 669,100 |

# TOURISM PEI

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Publications** | | | |
| Appropriations provided for the production and printing of publications, management of photo library and audio-visual services. | | | |
| Administration | **2,200** | 2,000 | 2,200 |
| Materials, Supplies and Services | **340,900** | 343,900 | 340,400 |
| Professional and Contract Services | **55,300** | 48,500 | 55,300 |
| Salaries | **152,700** | 119,000 | 152,700 |
| Travel and Training | **3,800** | 4,500 | 3,800 |
| **Total Publications** | **554,900** | 517,900 | 554,400 |
| **Travel/Trade Sales** | | | |
| Appropriations provided for travel/trade promotions and international development. | | | |
| Administration | **17,500** | 16,500 | 18,500 |
| Materials, Supplies and Services | **210,300** | 212,000 | 194,600 |
| Salaries | **148,700** | 147,500 | 147,500 |
| Travel and Training | **54,500** | 54,700 | 70,100 |
| **Total Travel/Trade Sales** | **431,000** | 430,700 | 430,700 |
| **TOTAL TOURISM MARKETING COMMUNICATIONS** | **7,399,300** | **7,625,600** | **7,436,700** |
| **TOTAL TOURISM PEI** | **15,444,800** | **15,380,300** | **15,534,400** |

# MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

**HON. ROBERT S. VESSEY**
Minister

**BRIAN DOUGLAS**
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, Provincial Crown land management, and a province-wide environmentally sustainable waste management system.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Department of Transportation and Infrastructure Renewal..... | **101,276,200** | 107,506,800 | 102,543,300 |
| **Gross Expenditure**..... | **101,276,200** | 107,506,800 | 102,543,300 |
| **Operating Revenue**..... | **32,169,000** | 32,657,000 | 32,722,500 |
| **Restatement of Capital Revenue**..... | **9,350,000** | 7,585,000 | 7,585,000 |
| **Net Ministry Expenditure**..... | **59,757,200** | **67,264,800** | **62,235,800** |

# DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| CORPORATE SERVICES | **1,701,000** | 1,784,000 | 1,784,000 |
| INFRASTRUCTURE | **19,724,600** | 25,192,500 | 20,218,100 |
| HIGHWAY SAFETY | **2,880,300** | 2,797,400 | 2,929,500 |
| LAND AND ENVIRONMENT | **2,392,700** | 2,435,100 | 2,435,700 |
| HIGHWAY MAINTENANCE OPERATIONS | **44,362,700** | 45,435,300 | 44,811,500 |
| PUBLIC WORKS AND PLANNING | **20,313,200** | 20,323,100 | 20,323,100 |
| CAPITAL PROJECT DIVISION | **9,901,700** | 9,539,400 | 10,041,400 |
| **TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL** | **101,276,200** | **107,506,800** | **102,543,300** |
| **REVENUE** | | | |
| TRANSPORTATION AND INFRASTRUCTURE RENEWAL | **32,169,000** | 32,657,000 | 32,722,500 |
| RESTATEMENT OF CAPITAL REVENUE | **9,350,000** | 7,585,000 | 7,585,000 |
| **TOTAL REVENUE** | **41,519,000** | **40,242,000** | **40,307,500** |

# DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **CORPORATE SERVICES** | | | |
| **Executive Office** | | | |
| Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff. | | | |
| Administration | **25,800** | 26,200 | 26,200 |
| Materials, Supplies and Services | **500** | 500 | 500 |
| Professional and Contract Services | **-** | 1,500 | - |
| Salaries | **329,500** | 326,400 | 326,400 |
| Travel and Training | **14,000** | 12,500 | 14,000 |
| **Total Executive Office** | **369,800** | 367,100 | 367,100 |
| **Corporate Services Administration** | | | |
| Appropriations provided for the departmental centralized planning, administrative and records management functions. In addition, appropriations provided for Island Waste Management Corporation. | | | |
| Administration | **38,800** | 41,300 | 41,300 |
| Equipment | **500** | 500 | 500 |
| Materials, Supplies and Services | **18,700** | 18,700 | 18,700 |
| Professional and Contract Services | **900** | 900 | 900 |
| Salaries | **385,500** | 466,600 | 466,600 |
| Travel and Training | **11,800** | 13,900 | 13,900 |
| Grants | **875,000** | 875,000 | 875,000 |
| **Total Corporate Services Administration** | **1,331,200** | 1,416,900 | 1,416,900 |
| **TOTAL CORPORATE SERVICES** | **1,701,000** | **1,784,000** | **1,784,000** |

# DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **INFRASTRUCTURE** | | | |
| **Infrastructure** | | | |
| Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs. | | | |
| Administration | **59,300** | 58,300 | 59,700 |
| Equipment | **2,000** | 5,200 | 2,000 |
| Materials, Supplies and Services | **13,500** | 5,500 | 13,500 |
| Professional and Contract Services | **53,500** | 60,000 | 60,000 |
| Salaries | **327,300** | 321,400 | 327,300 |
| Travel and Training | **11,600** | 11,600 | 11,600 |
| Grants | **19,257,400** | 24,730,500 | 19,744,000 |
| **Total Infrastructure** | **19,724,600** | 25,192,500 | 20,218,100 |
| **TOTAL INFRASTRUCTURE** | **19,724,600** | **25,192,500** | **20,218,100** |
| **HIGHWAY SAFETY** | | | |
| **Registration, Safety and Scales** | | | |
| Appropriations provided for the administration and enforcement of the *Highway Traffic Act*, the highway weight regulations under the *Roads Act* and the promotion of safety on the highways. | | | |
| Administration | **112,000** | 90,200 | 115,200 |
| Equipment | **18,700** | 18,700 | 18,700 |
| Materials, Supplies and Services | **266,100** | 266,100 | 266,100 |
| Professional and Contract Services | **119,700** | 140,700 | 165,700 |
| Salaries | **2,301,900** | 2,219,800 | 2,301,900 |
| Travel and Training | **61,900** | 61,900 | 61,900 |
| **Total Registration, Safety and Scales** | **2,880,300** | 2,797,400 | 2,929,500 |
| **TOTAL HIGHWAY SAFETY** | **2,880,300** | **2,797,400** | **2,929,500** |
| **LAND AND ENVIRONMENT** | | | |
| **Environmental Management** | | | |
| Appropriations provided for staff and related services in providing environmental services to department operations. | | | |
| Administration | **8,600** | 9,700 | 9,700 |
| Equipment | **1,500** | 1,500 | 1,500 |
| Materials, Supplies and Services | **1,900** | 1,900 | 1,900 |
| Professional and Contract Services | **41,300** | 41,300 | 41,300 |
| Salaries | **553,900** | 556,200 | 556,200 |
| Travel and Training | **54,500** | 54,500 | 54,500 |
| **Total Environmental Management** | **661,700** | 665,100 | 665,100 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Properties** | | | |
| Appropriations provided for the management of Provincial Crown Lands. | | | |
| Administration | **129,300** | 131,000 | 131,000 |
| Equipment | **3,000** | 3,000 | 3,000 |
| Materials, Supplies and Services | **4,100** | 4,800 | 4,100 |
| Professional and Contract Services | **115,700** | 122,800 | 115,700 |
| Salaries | **867,400** | 776,100 | 906,400 |
| Travel and Training | **32,000** | 23,600 | 32,000 |
| **Total Properties** | **1,151,500** | 1,061,300 | 1,192,200 |
| **Surveys** | | | |
| Appropriations provided for the survey operations of the department. | | | |
| Administration | **5,800** | 11,100 | 6,600 |
| Equipment | **29,900** | 14,500 | 29,900 |
| Materials, Supplies and Services | **5,500** | 5,900 | 5,500 |
| Professional and Contract Services | **22,000** | 32,500 | 22,000 |
| Salaries | **509,800** | 638,200 | 507,900 |
| Travel and Training | **6,500** | 6,500 | 6,500 |
| **Total Surveys** | 579,500 | 708,700 | 578,400 |
| **TOTAL LAND AND ENVIRONMENT** | **2,392,700** | **2,435,100** | **2,435,700** |
| **HIGHWAY MAINTENANCE OPERATIONS** | | | |
| **Highway Maintenance Administration** | | | |
| Appropriations provided for the administration and supervision of the highway maintenance functions. | | | |
| Administration | **14,300** | 17,100 | 15,300 |
| Materials, Supplies and Services | **1,217,500** | 697,000 | 1,261,900 |
| Professional and Contract Services | **489,600** | 823,100 | 489,600 |
| Salaries | **712,100** | 642,300 | 739,800 |
| Travel and Training | **17,900** | 16,600 | 17,900 |
| Grants | **80,600** | 80,600 | 80,600 |
| **Total Highway Maintenance Administration** | **2,532,000** | 2,276,700 | 2,605,100 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Provincial Highway Maintenance Operations** | | | |
| Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads. | | | |
| Administration | **164,900** | 173,400 | 179,500 |
| Equipment | **7,500** | 5,100 | 7,500 |
| Materials, Supplies and Services | **7,303,600** | 8,101,800 | 7,348,600 |
| Professional and Contract Services | **7,630,600** | 8,345,700 | 7,575,600 |
| Salaries | **14,504,900** | 13,961,700 | 14,774,400 |
| Travel and Training | **275,900** | 269,500 | 275,900 |
| **Total Provincial Highway Maintenance Operations** | **29,887,400** | 30,857,200 | 30,161,500 |
| **Mechanical Operations** | | | |
| Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations. | | | |
| Administration | **162,900** | 147,700 | 166,900 |
| Equipment | **49,200** | 66,000 | 49,200 |
| Materials, Supplies and Services | **3,814,100** | 4,288,600 | 3,814,100 |
| Professional and Contract Services | **66,600** | 91,600 | 66,600 |
| Salaries | **6,184,000** | 5,885,100 | 6,276,600 |
| Travel and Training | **349,800** | 516,900 | 349,800 |
| **Total Mechanical Operations** | **10,626,600** | 10,995,900 | 10,723,200 |
| **Confederation Trail Maintenance** | | | |
| Appropriations provided for staffing, materials and services to maintain the Confederation Trail System. | | | |
| Administration | **9,500** | 8,300 | 9,500 |
| Equipment | **-** | 19,500 | - |
| Materials, Supplies and Services | **312,900** | 268,900 | 312,900 |
| Professional and Contract Services | **64,000** | 64,000 | 64,000 |
| Salaries | **907,300** | 923,300 | 912,300 |
| Travel and Training | **23,000** | 21,500 | 23,000 |
| **Total Confederation Trail Maintenance** | **1,316,700** | 1,305,500 | 1,321,700 |
| **TOTAL HIGHWAY MAINTENANCE OPERATIONS** | **44,362,700** | **45,435,300** | **44,811,500** |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **PUBLIC WORKS AND PLANNING** | | | |
| **Public Works Operations - Administration** | | | |
| Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations. | | | |
| Administration | **102,000** | 54,200 | 101,800 |
| Equipment | **7,500** | 7,500 | 7,500 |
| Materials, Supplies and Services | **171,600** | 72,600 | 172,600 |
| Professional and Contract Services | **2,125,400** | 2,125,400 | 2,125,400 |
| Salaries | **920,800** | 990,800 | 1,030,800 |
| Travel and Training | **41,000** | 41,000 | 41,000 |
| **Total Public Works Operations - Administration** | **3,368,300** | 3,291,500 | 3,479,100 |
| **Direct Building Maintenance** | | | |
| Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings. | | | |
| Administration | **1,132,800** | 1,019,900 | 1,259,800 |
| Equipment | **8,000** | 8,000 | 8,000 |
| Materials, Supplies and Services | **3,373,600** | 3,963,500 | 3,375,500 |
| Professional and Contract Services | **968,000** | 1,093,600 | 945,600 |
| Salaries | **1,697,700** | 1,539,300 | 1,659,300 |
| Travel and Training | **4,500** | 4,500 | 4,500 |
| **Total Direct Building Maintenance** | **7,184,600** | 7,628,800 | 7,252,700 |
| **Accommodations** | | | |
| Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations. | | | |
| Administration | **7,849,300** | 7,535,800 | 7,663,300 |
| Materials, Supplies and Services | **312,000** | 385,000 | 312,000 |
| Professional and Contract Services | **387,100** | 385,600 | 387,100 |
| Salaries | **15,000** | 15,000 | 15,000 |
| **Total Accommodations** | **8,563,400** | 8,321,400 | 8,377,400 |

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Planning and Building Construction** | | | |
| Appropriations provided for staff and related services in providing planning and building construction services to departmental operations. | | | |
| Administration | **12,200** | 22,500 | 23,800 |
| Materials, Supplies and Services | **6,500** | 3,500 | 6,500 |
| Professional and Contract Services | **224,000** | 264,000 | 224,000 |
| Salaries | **908,200** | 753,600 | 913,600 |
| Travel and Training | **46,000** | 37,800 | 46,000 |
| **Total Planning and Building Construction** | **1,196,900** | 1,081,400 | 1,213,900 |
| **TOTAL PUBLIC WORKS AND PLANNING** | **20,313,200** | **20,323,100** | **20,323,100** |
| **CAPITAL PROJECT DIVISION** | | | |
| **Traffic Operations** | | | |
| Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination. | | | |
| Administration | **30,600** | 29,600 | 23,400 |
| Equipment | **7,300** | 12,000 | 6,300 |
| Materials, Supplies and Services | **1,155,000** | 1,183,600 | 1,189,600 |
| Professional and Contract Services | **51,400** | 51,500 | 62,300 |
| Salaries | **1,929,100** | 1,946,100 | 1,979,700 |
| Travel and Training | **50,000** | 50,800 | 49,500 |
| **Total Traffic Operations** | **3,223,400** | 3,273,600 | 3,310,800 |
| **Capital Projects Administration** | | | |
| Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects. | | | |
| Administration | **92,900** | 77,500 | 94,500 |
| Equipment | **30,800** | 12,700 | 40,200 |
| Materials, Supplies and Services | **53,300** | 28,700 | 59,300 |
| Professional and Contract Services | **72,100** | 52,100 | 78,200 |
| Salaries | **2,420,100** | 2,298,000 | 2,413,300 |
| Travel and Training | **83,800** | 51,000 | 85,400 |
| **Total Capital Projects Administration** | **2,753,000** | 2,520,000 | 2,770,900 |

# DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **Design** | | | |
| Appropriations provided for staffing, materials, equipment and travel for design. | | | |
| Administration | **9,000** | 13,700 | 6,700 |
| Equipment | **500** | 700 | 1,500 |
| Materials, Supplies and Services | **5,500** | 5,000 | 4,200 |
| Professional and Contract Services | **4,800** | 800 | 8,400 |
| Salaries | **550,400** | 545,600 | 545,000 |
| Travel and Training | **10,300** | 10,400 | 10,400 |
| **Total Design** | **580,500** | 576,200 | 576,200 |
| **Bridge Maintenance** | | | |
| Appropriations provided for staffing, materials, travel and services to maintain small bridges. | | | |
| Administration | **5,200** | 5,300 | 4,500 |
| Materials, Supplies and Services | **850,700** | 737,500 | 852,300 |
| Professional and Contract Services | **622,600** | 745,000 | 631,000 |
| Salaries | **457,300** | 444,300 | 456,300 |
| Travel and Training | **9,600** | 22,000 | 10,000 |
| **Total Bridge Maintenance** | **1,945,400** | 1,954,100 | 1,954,100 |
| **Materials Testing Lab** | | | |
| Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations. | | | |
| Administration | **13,900** | 19,800 | 19,800 |
| Equipment | **30,700** | 30,700 | 30,700 |
| Materials, Supplies and Services | **9,700** | 12,200 | 12,200 |
| Professional and Contract Services | **5,000** | 5,500 | 2,500 |
| Salaries | **1,298,900** | 1,106,100 | 1,323,000 |
| Travel and Training | **41,200** | 41,200 | 41,200 |
| **Total Materials Testing Lab** | **1,399,400** | 1,215,500 | 1,429,400 |
| **TOTAL CAPITAL PROJECT DIVISION** | **9,901,700** | **9,539,400** | **10,041,400** |
| **TOTAL DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE RENEWAL** | **101,276,200** | **107,506,800** | **102,543,300** |

# AUDITOR GENERAL

**JANE MACADAM, CA**
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Auditor General | **1,799,100** | 1,745,200 | 1,770,100 |
| **Gross Expenditure** | **1,799,100** | 1,745,200 | 1,770,100 |
| **Net Auditor General Expenditure** | **1,799,100** | **1,745,200** | **1,770,100** |

# AUDITOR GENERAL

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **AUDITOR GENERAL** | | | |
| **Administration** | | | |
| Appropriations provided for operational costs in conducting audits and other examinations. | | | |
| Administration | **32,600** | 32,600 | 32,600 |
| Equipment | **8,000** | 7,200 | 7,200 |
| Materials, Supplies and Services | **9,500** | 11,000 | 11,000 |
| Professional and Contract Services | **19,000** | 43,300 | 18,300 |
| Salaries | **1,689,600** | 1,610,700 | 1,660,600 |
| Travel and Training | **32,400** | 32,400 | 32,400 |
| Grants | **8,000** | 8,000 | 8,000 |
| **Total Administration** | **1,799,100** | 1,745,200 | 1,770,100 |
| **TOTAL AUDITOR GENERAL** | **1,799,100** | **1,745,200** | **1,770,100** |

# LEGISLATIVE ASSEMBLY

**HON. CAROLYN BERTRAM**
Speaker

**CHARLES MACKAY**
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Legislative Assembly | **4,842,700** | 4,860,300 | 4,860,300 |
| **Gross Expenditure** | **4,842,700** | 4,860,300 | 4,860,300 |
| **Net Legislative Assembly Expenditure** | **4,842,700** | **4,860,300** | **4,860,300** |

# LEGISLATIVE ASSEMBLY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| LEGISLATIVE SERVICES | **2,217,800** | 2,205,700 | 2,205,700 |
| MEMBERS | **2,254,000** | 2,262,100 | 2,262,100 |
| OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER | **45,000** | 45,000 | 45,000 |
| OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER | **118,800** | 112,300 | 112,300 |
| ELECTIONS PEI | **207,100** | 235,200 | 235,200 |
| **TOTAL LEGISLATIVE ASSEMBLY** | **4,842,700** | **4,860,300** | **4,860,300** |

# LEGISLATIVE ASSEMBLY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **LEGISLATIVE SERVICES** | | | |
| **Legislative Services** | | | |
| Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office and Opposition Members' Office. | | | |
| Administration | **149,700** | 192,200 | 192,200 |
| Equipment | **28,500** | 28,500 | 28,500 |
| Materials, Supplies and Services | **91,000** | 99,400 | 99,400 |
| Professional and Contract Services | **30,000** | 102,000 | 102,000 |
| Salaries | **1,657,800** | 1,522,800 | 1,522,800 |
| Travel and Training | **36,100** | 36,100 | 36,100 |
| Grants | **224,700** | 224,700 | 224,700 |
| **Total Legislative Services** | **2,217,800** | 2,205,700 | 2,205,700 |
| **TOTAL LEGISLATIVE SERVICES** | **2,217,800** | **2,205,700** | **2,205,700** |
| **MEMBERS** | | | |
| **Members** | | | |
| Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission. | | | |
| Salaries | **2,136,100** | 2,136,100 | 2,136,100 |
| Travel and Training | **117,900** | 126,000 | 126,000 |
| **Total Members** | **2,254,000** | 2,262,100 | 2,262,100 |
| **TOTAL MEMBERS** | **2,254,000** | **2,262,100** | **2,262,100** |
| **OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER** | | | |
| **Office of the Conflict of Interest Commissioner** | | | |
| Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*. | | | |
| Salaries | **41,800** | 41,800 | 41,800 |
| Travel and Training | **3,200** | 3,200 | 3,200 |
| **Total Office of the Conflict of Interest Commissioner** | **45,000** | 45,000 | 45,000 |
| **TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER** | **45,000** | **45,000** | **45,000** |

# LEGISLATIVE ASSEMBLY

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER** | | | |
| **Office of the Information and Privacy Commissioner** | | | |
| Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act* . | | | |
| Administration | **4,900** | 4,900 | 4,900 |
| Materials, Supplies and Services | **1,600** | 1,600 | 1,600 |
| Professional and Contract Services | **1,000** | 1,000 | 1,000 |
| Salaries | **106,300** | 99,800 | 99,800 |
| Travel and Training | **5,000** | 5,000 | 5,000 |
| **Total Office of the Information and Privacy Commissioner** | **118,800** | 112,300 | 112,300 |
| **TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER** | **118,800** | **112,300** | **112,300** |
| **ELECTIONS PEI** | | | |
| **Elections** | | | |
| Appropriations provided for all operational costs associated with the Elections Office. | | | |
| Administration | **5,000** | 5,000 | 5,000 |
| Equipment | **1,300** | 1,300 | 1,300 |
| Materials, Supplies and Services | **2,500** | 2,500 | 2,500 |
| Professional and Contract Services | **14,000** | 14,000 | 14,000 |
| Salaries | **180,300** | 208,400 | 208,400 |
| Travel and Training | **4,000** | 4,000 | 4,000 |
| **Total Elections** | **207,100** | 235,200 | 235,200 |
| **TOTAL ELECTIONS PEI** | **207,100** | **235,200** | **235,200** |
| **TOTAL LEGISLATIVE ASSEMBLY** | **4,842,700** | **4,860,300** | **4,860,300** |

# P.E.I. PUBLIC SERVICE COMMISSION

**HON. WESLEY J. SHERIDAN**
Minister

**ANDREW THOMPSON**
Acting Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| P.E.I. Public Service Commission | **7,444,000** | 7,690,400 | 7,696,400 |
| **Gross Expenditure** | **7,444,000** | 7,690,400 | 7,696,400 |
| **Gross Revenue** | **620,200** | 635,200 | 642,300 |
| **Net P.E.I. Public Service Commission Expenditure** | **6,823,800** | **7,055,200** | **7,054,100** |

# P.E.I. PUBLIC SERVICE COMMISSION

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **EXPENDITURE** | | | |
| MANAGEMENT | **240,200** | 244,500 | 267,400 |
| HR MANAGEMENT AND LABOUR RELATIONS | **3,582,900** | 3,569,100 | 3,599,000 |
| STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT | **2,546,100** | 2,822,700 | 2,768,200 |
| ADMINISTRATION, CORPORATE HRMS & PAYROLL | **1,074,800** | 1,054,100 | 1,061,800 |
| **TOTAL P.E.I. PUBLIC SERVICE COMMISSION** | **7,444,000** | **7,690,400** | **7,696,400** |
| **REVENUE** | | | |
| PEI PUBLIC SERVICE COMMISSION | **620,200** | 635,200 | 642,300 |
| **TOTAL REVENUE** | **620,200** | **635,200** | **642,300** |

# P.E.I. PUBLIC SERVICE COMMISSION

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **MANAGEMENT** | | | |
| **Management** | | | |
| Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission. | | | |
| Administration | **15,400** | 15,400 | 15,400 |
| Materials, Supplies and Services | **800** | 800 | 800 |
| Salaries | **217,500** | 221,800 | 244,700 |
| Travel and Training | **6,500** | 6,500 | 6,500 |
| **Total Management** | **240,200** | 244,500 | 267,400 |
| **TOTAL MANAGEMENT** | **240,200** | **244,500** | **267,400** |
| **HR MANAGEMENT AND LABOUR RELATIONS** | | | |
| **HR Management and Labour Relations** | | | |
| Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the *Civil Service Act*, Collective Agreement and labour-related issues. Appropriations also provided for the provision of human resource and payroll advice and services to departments. | | | |
| Administration | **19,100** | 14,800 | 17,300 |
| Equipment | **-** | 200 | - |
| Materials, Supplies and Services | **1,400** | 1,200 | 1,400 |
| Professional and Contract Services | **776,500** | 822,000 | 812,500 |
| Salaries | **2,521,800** | 2,530,100 | 2,561,200 |
| Travel and Training | **43,600** | 31,600 | 43,600 |
| **Total HR Management and Labour Relations** | **3,362,400** | 3,399,900 | 3,436,000 |
| **Occupational Health and Safety** | | | |
| Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities. | | | |
| Administration | **6,200** | 5,500 | 5,500 |
| Equipment | **-** | 2,800 | - |
| Materials, Supplies and Services | **2,600** | 2,600 | 2,600 |
| Salaries | **200,300** | 151,800 | 145,600 |
| Travel and Training | **11,400** | 6,500 | 9,300 |
| **Total Occupational Health and Safety** | **220,500** | 169,200 | 163,000 |
| **TOTAL HR MANAGEMENT AND LABOUR RELATIONS** | **3,582,900** | **3,569,100** | **3,599,000** |

# P.E.I. PUBLIC SERVICE COMMISSION

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT** | | | |
| **Staffing, Classification and HR Planning** | | | |
| Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations. | | | |
| Administration | **30,500** | 25,600 | 28,700 |
| Equipment | **700** | 2,700 | 700 |
| Materials, Supplies and Services | **2,200** | 2,900 | 2,200 |
| Professional and Contract Services | **305,600** | 530,600 | 530,600 |
| Salaries | **1,667,800** | 1,709,900 | 1,670,900 |
| Travel and Training | **14,800** | 14,800 | 14,800 |
| Grants | **5,000** | 2,000 | 5,000 |
| **Total Staffing, Classification and HR Planning** | **2,026,600** | 2,288,500 | 2,252,900 |
| **Employee Assistance Program** | | | |
| Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by work-related or personal problems. | | | |
| Administration | **12,000** | 14,300 | 12,000 |
| Equipment | **500** | 600 | 500 |
| Materials, Supplies and Services | **800** | 800 | 800 |
| Professional and Contract Services | **-** | 600 | - |
| Salaries | **304,100** | 303,100 | 300,400 |
| Travel and Training | **9,500** | 11,900 | 9,500 |
| **Total Employee Assistance Program** | **326,900** | 331,300 | 323,200 |
| **Language Training Centre** | | | |
| Appropriations provided for the delivery of French language training services to Prince Edward Island public servants. | | | |
| Administration | **4,600** | 4,300 | 4,600 |
| Materials, Supplies and Services | **1,000** | 1,000 | 1,000 |
| Professional and Contract Services | **50,000** | 64,000 | 50,000 |
| Salaries | **135,600** | 131,900 | 135,100 |
| Travel and Training | **1,400** | 1,700 | 1,400 |
| **Total Language Training Centre** | **192,600** | 202,900 | 192,100 |
| **TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT** | **2,546,100** | **2,822,700** | **2,768,200** |

# P.E.I. PUBLIC SERVICE COMMISSION

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| **ADMINISTRATION, CORPORATE HRMS AND PAYROLL** | | | |
| **Administration, Corporate HRMS and Payroll** | | | |
| Appropriations provided for the provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors as well as the management of corporate human resources systems. | | | |
| Administration | **35,400** | 33,900 | 35,400 |
| Equipment | **5,600** | 2,000 | 5,600 |
| Materials, Supplies and Services | **23,500** | 19,000 | 23,500 |
| Salaries | **606,000** | 597,000 | 593,000 |
| Travel and Training | **404,300** | 402,200 | 404,300 |
| **Total Administration, Corporate HRMS and Payroll** | **1,074,800** | 1,054,100 | 1,061,800 |
| **TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL** | **1,074,800** | **1,054,100** | **1,061,800** |
| **TOTAL P.E.I. PUBLIC SERVICE COMMISSION** | **7,444,000** | **7,690,400** | **7,696,400** |

# APPENDICES

# APPENDIX I

## ACQUISITION OF TANGIBLE CAPITAL ASSETS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| | $ | $ | $ |
| Agriculture and Forestry | **160,000** | 170,000 | - |
| Community Services and Seniors | **750,000** | 750,000 | 750,000 |
| Education and Early Childhood Development | **17,975,000** | 18,727,000 | 19,361,200 |
| Environment, Labour and Justice | **935,000** | 638,400 | 1,350,000 |
| Finance, Energy and Municipal Affairs | **6,266,400** | 5,937,000 | 5,005,000 |
| Health and Wellness | - | 75,300 | - |
| Health PEI | **17,719,700** | 38,141,700 | 32,317,300 |
| Innovation PEI | - | 807,000 | - |
| Tourism and Culture | - | 465,000 | 465,000 |
| Tourism PEI | **800,000** | 950,000 | 800,000 |
| Transportation and Infrastructure Renewal | **39,250,000** | 44,159,000 | 42,365,000 |
| **Total Acquisition of Tangible Capital Assets (Note)** | **83,856,100** | 110,820,400 | 102,413,500 |

Note: The Fall 2012 Capital Estimates included Capital Revenue of $14,227,600. Due to a change in accounting policy, these revenues are recorded in the Current Account effective FY2012-2013.

# APPENDIX II

## CASH REQUIREMENTS

| | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|
| **CASH REQUIREMENTS** | | | |
| Consolidated Deficit | **58,853,700** | 69,165,800 | 70,039,600 |
| Acquisition of Tangible Capital Assets | **83,856,100** | 110,820,400 | 102,413,500 |
| Amortization of Tangible Capital Assets | **(64,625,400)** | (60,675,600) | (56,841,200) |
| Net Borrowings on behalf of Crown Corporations | **1,870,000** | 500,000 | 39,660,000 |
| Sinking Fund Earnings | **8,088,600** | 11,328,500 | 11,349,500 |
| Sinking Fund Provisions | **12,225,000** | 12,225,000 | 12,225,000 |
| Change in Pension Accrual | **(37,000,000)** | (42,000,000) | - |
| Transfer to Pension Fund | **44,300,000** | 21,200,000 | 21,200,000 |
| Change in Short-Term Payables/Receivables | - | (14,000,000) | (1,240,000) |
| **CASH REQUIREMENTS** | **107,568,000** | 108,564,100 | 198,806,400 |
| **MATURING DEBT** | | | |
| Canada Pension Plan | - | 6,971,000 | 6,971,000 |
| Refinancing of Canada Pension Plan | - | (6,971,000) | (6,971,000) |
| Public Debentures | - | 110,000,000 | 110,000,000 |
| Maturities Financed by Sinking Fund | - | (57,000,000) | (55,000,000) |
| **TOTAL MATURING DEBT** | - | 53,000,000 | 55,000,000 |
| **TOTAL CASH REQUIREMENTS** | **107,568,000** | 161,564,100 | 253,806,400 |
| **SOURCES OF CASH** | | | |
| Short-Term Borrowing | **(92,432,000)** | (163,435,900) | (46,193,600) |
| Long-Term Borrowing | **200,000,000** | 325,000,000 | 300,000,000 |
| **TOTAL SOURCES OF CASH** | **107,568,000** | 161,564,100 | 253,806,400 |

# APPENDIX III

## Schedule of Reclassification of 2012-2013 Expenditure and Revenue to Conform to the 2013-2014 Presentation

| | 2012-2013 Forecast | 2012-2013 Estimate |
|---|---|---|
| | $ | $ |
| **A. EXPENDITURE** | | |
| **Agriculture and Forestry** | | |
| As shown in the 2012-2013 Budget Estimates | 35,547,300 | 37,531,900 |
| Less: Transferred to Finance, Energy and Municipal Affairs | (205,500) | (218,200) |
| | 35,341,800 | 37,313,700 |
| **Education and Early Childhood Development** | | |
| As shown in the 2012-2013 Budget Estimates | 228,591,700 | 229,270,100 |
| Less: Transferred to Finance, Energy and Municipal Affairs | (32,800) | (32,800) |
| | 228,558,900 | 229,237,300 |
| **Environment, Labour and Justice** | | |
| As shown in the 2012-2013 Budget Estimates | 59,336,000 | 60,071,700 |
| Less: Transferred to Health PEI | (176,800) | (176,800) |
| | 59,159,200 | 59,894,900 |
| **Executive Council** | | |
| As shown in the 2012-2013 Budget Estimates | 8,651,400 | 8,856,400 |
| Add: Transferred from Health PEI | 202,500 | 204,200 |
| Less: Transferred to Health PEI | (225,900) | (225,900) |
| Transferred to Finance, Energy and Municipal Affairs | (11,200) | (11,200) |
| | 8,616,800 | 8,823,500 |
| **Finance, Energy and Municipal Affairs** | | |
| As shown in the 2012-2013 Budget Estimates | 63,005,700 | 65,306,300 |
| Add: Transferred from Health and Wellness | 37,700 | 71,600 |
| Transferred from Agriculture and Forestry | 205,500 | 218,200 |
| Transferred from Executive Council | 11,200 | 11,200 |
| Transferred from Education and Early Childhood Development | 32,800 | 32,800 |
| | 63,292,900 | 65,640,100 |
| **Prince Edward Island Energy Corporation** | | |
| As shown in the 2012-2013 Budget Estimates | 543,800 | 543,800 |
| Less: Transferred to Prince Edward Island Energy Corporation (Crown Corporation). | (543,800) | (543,800) |
| | - | - |

# APPENDIX III

## Schedule of Reclassification of 2012-2013 Expenditure and Revenue to Conform to the 2013-2014 Presentation

| | 2012-2013 Forecast | 2012-2013 Estimate |
|---|---|---|
| | $ | $ |
| **Health and Wellness** | | |
| As shown in the 2012-2013 Budget Estimates | 12,545,900 | 12,935,900 |
| Less: Transferred to Finance, Energy and Municipal Affairs | (37,700) | (71,600) |
| | 12,508,200 | 12,864,300 |
| **Health PEI** | | |
| As shown in the 2012-2013 Budget Estimates | 549,659,900 | 542,717,500 |
| Add: Transferred from Executive Council | 225,900 | 225,900 |
| Transferred from Environment, Labour and Justice | 176,800 | 176,800 |
| Less: Transferred to Executive Council | (202,500) | (204,200) |
| Transferred to Transportation and Infrastructure Renewal | (121,800) | (121,800) |
| | 549,738,300 | 542,794,200 |
| **P.E.I. Lending Agency** | | |
| As shown in the 2012-2013 Budget Estimates | (11,482,900) | (2,615,300) |
| Add: Transferred from Finance PEI (Crown Corporation) | 11,482,900 | 2,615,300 |
| | - | - |
| **Transportation and Infrastructure Renewal** | | |
| As shown in the 2012-2013 Budget Estimates | 107,385,000 | 102,421,500 |
| Add: Transferred from Health PEI | 121,800 | 121,800 |
| | 107,506,800 | 102,543,300 |
| **B. REVENUE** | | |
| **Finance, Energy and Municipal Affairs** | | |
| As shown in the 2012-2013 Budget Estimates | (1,334,902,700) | (1,346,191,900) |
| Less: Transferred to Prince Edward Island Lotteries Commission (Crown) | 11,483,000 | 11,483,000 |
| | (1,323,419,700) | (1,334,708,900) |
| **Prince Edward Island Liquor Control Commission** | | |
| As shown in the 2012-2013 Budget Estimates | (19,567,200) | (20,827,900) |
| Less: Transferred to Prince Edward Island Liquor Control Commission (Crown) | 19,567,200 | 20,827,900 |
| | - | - |

# APPENDIX III

## Schedule of Reclassification of 2012-2013 Expenditure and Revenue to Conform to the 2013-2014 Presentation

| | 2012-2013 Forecast | 2012-2013 Estimate |
|---|---|---|
| | $ | $ |
| **C. CROWN CORPORATIONS** | | |
| **Prince Edward Island Energy Corporation - Crown** | | |
| As shown in the 2012-2013 Budget Estimates | (3,436,800) | (4,357,800) |
| Add: Transferred from Prince Edward Island Energy Corporation (Operating) | 543,800 | 543,800 |
| | (2,893,000) | (3,814,000) |
| **Prince Edward Island Liquor Control Commission - Crown** | | |
| As shown in the 2012-2013 Budget Estimates | - | - |
| Add: Transferred from Prince Edward Island Liquor Control Commission (Operating) | (19,567,200) | (20,827,900) |
| | (19,567,200) | (20,827,900) |
| **Prince Edward Island Lotteries Commission - Crown** | | |
| As shown in the 2012-2013 Budget Estimates | - | - |
| Add: Transferred from Finance, Energy and Municipal Affairs | (11,483,000) | (11,483,000) |
| | (11,483,000) | (11,483,000) |
| **Finance PEI - Crown** | | |
| As shown in the 2012-2013 Budget Estimates | - | - |
| Less: Transferred to P.E.I. Lending Agency (Operating) | (11,482,900) | (2,615,300) |
| | (11,482,900) | (2,615,300) |
| **Summary/Reconciliation of Expenditure** | | |
| Expenditure and Revenue Accounts as shown in 2012-2013 Budget Estimates | (304,122,900) | (314,337,800) |
| Reclassified Expenditure and Revenue Accounts | 304,122,900 | 314,337,800 |
| | - | - |

# APPENDIX IV

## Schedule of Sales Tax Revenues, Credits and Rebates

| | | 2013-2014 Budget Estimate | 2012-2013 Budget Forecast | 2012-2013 Budget Estimate |
|---|---|---|---|---|
| | | $ | $ | $ |
| **Sales Tax (Gross)** | | **278,454,600** | 216,118,600 | 218,618,600 |
| Less: | Heating Oil Rebate | **(15,137,000)** | - | - |
| | Low and Modest Income Household Credit | **(7,515,000)** | - | - |
| | Children's Clothing and Footwear Rebate | **(1,907,000)** | - | - |
| | Charities and Qualifying Non-Profit Organizations Rebate | **(1,431,000)** | - | - |
| | Printed Books Rebate | **(1,083,000)** | - | - |
| **Sales Tax (Net)** | | **251,381,600** | **216,118,600** | **218,618,600** |

# APPENDIX V

## Restatement of 2012-2013 Consolidated Deficit

| | 2012-2013 Forecast | 2012-2013 Estimate |
|---|---|---|
| | $ | $ |
| **CONSOLIDATED DEFICIT** | | |
| As shown in the 2012-2013 Budget Estimates | (76,026,000) | (74,913,000) |
| Deduct: Amortization of Capital Revenues | (9,100,000) | (8,047,000) |
| Add: Capital Revenues | 15,960,200 | 12,920,400 |
| **RESTATEMENT OF CONSOLIDATED DEFICIT** | **(69,165,800)** | **(70,039,600)** |

Note: Effective in FY2012-2013, the Province implemented a change in accounting policy for recording capital revenues in order to comply with Public Sector Accounting Standards. Capital revenues had been recorded in the Spring 2012 Budget as a deferred credit which was recorded as revenue over the same period as the asset being acquired is amortized. The policy now records capital revenues as soon as any conditions or stipulations are met.

# APPENDIX VI

## Summary of Three-Year Plan

| | 2012-2013 Budget Forecast $ millions | 2013-2014 Budget Estimate $ millions | 2014-2015 Budget Plan $ millions | 2015-2016 Budget Plan $ millions |
|---|---|---|---|---|
| **BUDGET SUMMARY** | | | | |
| **Revenue** | | | | |
| Provincial | **922.7** | 965.5 | 992.3 | 1,025.1 |
| Federal | **601.7** | 600.1 | 627.3 | 643.1 |
| | **1,524.4** | 1,565.6 | 1,619.6 | 1,668.2 |
| **Expenditure** | | | | |
| Health PEI | **549.7** | 565.7 | 585.5 | 603.1 |
| Other Departments | **869.3** | 880.9 | 879.3 | 869.1 |
| Interest | **113.9** | 113.3 | 120.5 | 124.9 |
| Amortization | **60.7** | 64.6 | 68.8 | 70.5 |
| | **1,593.6** | 1,624.5 | 1,654.1 | 1,667.6 |
| **(Deficit) Surplus** | **(69.2)** | **(58.9)** | **(34.5)** | **0.6** |
| **SCHEDULE OF NET DEBT** | | | | |
| **Net Debt - Beginning of Year** | **1,851.4** | 1,970.7 | 2,048.8 | 2,081.6 |
| Deficit (Surplus) | **69.2** | 58.9 | 34.5 | (0.6) |
| Acquisition of Tangible Capital Assets | **110.8** | 83.8 | 67.1 | 59.1 |
| Amortization | **(60.7)** | (64.6) | (68.8) | (70.5) |
| Increase (Decrease) in Net Debt | **119.3** | 78.1 | 32.8 | (12.0) |
| **Net Debt - End of Year** | **1,970.7** | **2,048.8** | **2,081.6** | **2,069.6** |

# APPENDIX VII

## EXPLANATORY NOTES

### GLOSSARY

*Amortization*
Amortization expense is the periodic allocation of the cost of a Capital Asset over its useful life. The Province has implemented the straight-line method of amortizing Tangible Capital Assets, which allocates the annual expense in equal amounts over the estimated useful life of the asset.

*Capital Revenues*
Capital Revenues are recognized in the Current Account effective FY2012-2013 in accordance with new standards from the Public Sector Accounting Standards Board. Capital Revenues were previously deferred and amortized.

*Consolidated Surplus (Deficit) of Crown Corporations*
This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations, such as Island Waste Management Corporation and Prince Edward Island Liquor Control Commission, are Government Business Enterprises which, by definition, do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit is reported in the Province's financial statements.

The remaining Crown corporations and reporting entities receive substantial support from Government. The funding requirement for these reporting entities is included in a departmental appropriation.

*Current Account*
The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

*Deficit*
A deficit occurs when expenditures exceed revenues for a Fiscal Year.

### PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

# APPENDIX VII

## EXPLANATORY NOTES

(d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.

(e) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses fees, RCMP contract, snow removal contracts and other contract services.

(f) *Salaries* - remuneration and benefit costs for permanent and casual employees, as well as salaries and indemnities paid to MLAs and Ministers.

(g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating costs, in-service training and other training assistance for employees.

(h) *Grants* - transfer payments to individuals, companies and organizations.

**REVENUE SOURCES**

The Chart of Accounts includes six primary revenue sources. One source is Federal and the other five are Provincial, as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.

(b) *Taxes* - revenue generated under provincial tax legislation. The revenue is recorded at the net amount after considering adjustments for tax credits and rebates.

(c) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.

(d) *Fees and Services* - revenue received from fees charged for various services provided by Government.

(e) *Investments/Sinking Fund* - interest revenue resulting from loans to Crown corporations, community-based organizations and the sinking fund.

(f) *Other* - revenue received from other sources.